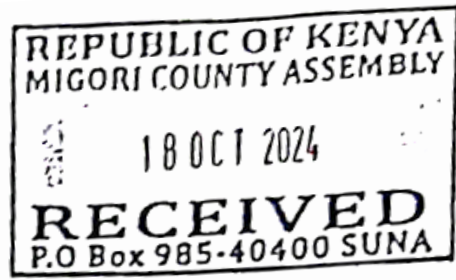


REPUBLIC OF KENYA



MIGORI COUNTY

BUDGET IMPLEMENTATION REVIEW REPORT

FY 2023/2024

OCTOBER, 2024

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FOREWORD

The County Budget Implementation Review Report (CBIRR) is prepared pursuant to the Public Finance Management Act 2012, and the PFM (County Governments) Regulations 2015. CBIRR is a statutory document that presents actual fiscal performance of the Financial Year under review compared with budget appropriations for that year. Further CBIRR assesses the recent economic developments and implications to the forecast espoused in the most recent County Fiscal Strategy Paper (CFSP)

The paper is prepared at a time when the economy is currently unwinding from layers of negative and persistent shocks that had a structural effect on economic activities. The shocks included conflict in Eastern Europe and Middle East that led to global supply chain disruptions and the adverse effects of climate change from the prolonged drought in 2021 to the floods in the first half of 2024. These shocks escalated the cost of essential household commodities including fuel prices, and led to a rapid depreciation of the Kenya Shilling exchange rate, piling pressure on public debt.

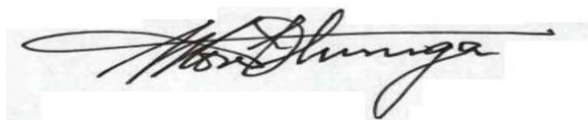
The County Government of Migori has implemented policy measures to mitigate these negative shocks and embarked on structural reforms as articulated in the Fourth Medium Term Plan and CIDP III. Reforms under BETA targets to bring down the cost of living; eradicate hunger and create jobs. Total own source revenue collection by the year to June 2024 grew by 26.1 percent to amount to Ksh . This performance was below target by Ksh 112.9 million on account of shortfalls registered in all taxes. The fiscal performance in FY 2023/24 was broadly in line with financial objectives and fiscal responsibility principles outlined in the PFM Act, 2012.

The implementation of FY 2024/25 budget has been impeded by the withdrawal of Finance Bill 2024, that was expected to raise an additional revenue to the equitable share raised nationally. To ensure seamless implementation of the FY 2024/25 budget and safeguard the fiscal consolidation plan, projections have been revised downwards in Supplementary Estimates I for FY 2024/25 to reflect a lower base. The County Treasury has also embarked on expenditure reprioritization and rationalization while safeguarding priority Government programmes.

The preparation of the FY 2025/26 and medium-term budget begins with challenges faced as a county. These include less than ideal revenue performance, expenditure carryovers and accumulation of pending bills as well as increased requirement for funding priority interventions. These continue to exert pressure on limited resources. The County Government will continue to pursue a fiscal consolidation policy with the overall aim of reducing pending bills and enhancing domestic revenue mobilization. To boost revenues, the Government will strengthen tax administration for enhanced compliance through expansion of the tax base, minimizing tax expenditures, leveraging on technology and sealing revenue loopholes.

With the constrained fiscal environment under which the County Government is operating on, prioritization during resource allocation will be critical in ensuring low-priority expenditures are dropped or deferred to give way to high-priority service-delivery programmes. SWGs should also ensure that all expenditure items in the FY 2025/26 Budget are justified and emphasis is placed on allocating the limited resources based on programme efficiency and requirement. The sector ceilings provided for the FY 2025/26 budget and the Medium Term shall form the basis of allocations in the 2025/26 FY.

Maurice Otunga



CECM – Finance & Economic Planning

ACKNOWLEDGEMENT

The preparation of the CBIRR 2024 is the second to be prepared under the current County Administration in further pursuit of The PFM Act of 2012 and the PFM (County) Regulations of 2015. The CBIRR shows the details of the actual fiscal performance FY 2023/2024 compared to the budget appropriation for the year. This CBIRR is part of the yearly deliverables in the budget cycle under the 2024/2025-2026/2027 MTEF period.

The preparation of the 2024 BIRR was a collaborative effort of various Government agencies. We thank all the Sectors for provision of useful data and information on their execution of the FY 2023/24 budget which enabled the department to consolidate the report and submit to the County Assembly by 18th October, 2024. We are also grateful to the technical working group, that reviewed this document to ensure it is aligned with the PFM Act, 2012 and set out the sector ceilings contained therein to guide the rest of the sectors in the preparation of their FY 2025/26 and Medium-Term Budgets and coordinated the finalization of this document. Finally, allow me to thank all institutions that we consulted as well as the public for the useful comments and inputs

Dr. Achuora John Odoyo



Chief Officer – Finance & Economic Planning

SECTION ONE: INTRODUCTION

The County Budget Implementation Review Report 2024 (CBIRR) is prepared in line with section 118 of the Public Finance Management (PFM) Act, 2012. The paper reviews the fiscal performance of the County for the financial year 2023/2024; the updated macro-economic and financial forecasts; and deviations from the approved County Fiscal Strategy Paper (CFSP) 2024 and reasons for such deviations.

1.1 OBJECTIVES OF CBIRR

The 2024 County Budget Implementation Review Report (CBIRR) provides a review of fiscal performance for the FY 2023/24 and how this performance impacts on the financial objectives and fiscal responsibility principles set out in the 2024 County Fiscal Strategy Paper (CFSP). The CBIRR provides the following:

- a. Budget performance (estimated expenditure against the actual expenditure for FY 2023/2024)
- b. An analysis of policy shifts in the 2024 CFSP and the implication to the county government
- c. Information on any changes in forecasts, compared with the CFSP 2024.
- d. The fiscal and economic outlook for FY 2024/2025.
- e. Indicative sector ceilings for preparation of the FY 2024/25 budget and the MTEF period, guided by the PFM Act, 2012 and ADP 2025/26.

1.2 SIGNIFICANCE OF CBIRR

This is a key policy document that links planning with budgeting. It is significant in the budget making process within the Medium-Term Expenditure Framework (MTEF) as it reviews fiscal performance for the previous financial year and identifies any deviations from the budget with the aim of providing realistic forecasts for the coming year. It also assesses how fiscal responsibility principles were adhered to as provided in section 107 of the PFM Act 2012. In addition, the updated macroeconomic and financial outlook provides a basis for any budget revision and sets out broad fiscal parameters for the next budget.

1.3 STRUCTURE OF CBIRR

The paper is organized into five Sections:

Section I gives the introduction and the objectives of CBIRR

Section II provides a review of fiscal performance in FY 2023/24; it has been sub divided into three subsections namely: The Overview of the 2023/24FY budget, Revenue analysis and Overall expenditure review.

Section III studies the recent economic developments and the updated National and County macroeconomic outlook, it has three sub sections namely: Recent macroeconomic and financial developments, domestic economic growth outlook and risks to the domestic economic outlook.

Section IV contains the resource allocation framework which gives the revenue and expenditure projections for the 2025/26FY and the medium term.

Section V contains the conclusion which underscores the purpose and the value of CBIRR and the next steps to be taken.

1.4 Legal Basis for the Publication of the County Budget Implementation Review Report

The County Budget Implementation Review Report is prepared in accordance with Section 118 of the Public Financial Management Act, 2012. The law states that:

1. The County Treasury shall prepare and submit to County Executive committee for approval, by 30th September in each financial year, a County Budget Implementation Review Report which shall include:
 - a) Actual fiscal performance in the previous financial year compared to the budget appropriation for that year;
 - b) Updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal strategy paper
 - c) Information on how actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles or the financial objectives in the latest County Fiscal strategy paper; and
 - d) The reasons for any deviation from the financial objectives together with proposals to address the deviation and the time estimated to do so.
2. County Executive committee shall consider the County Budget Implementation Review Report with a view to approving it with or without amendments, not later than fourteen days after its submission.
3. Not later than seven days after the CBIR has been approved by Executive committee, the County Treasury shall:
 - a) Submit the paper to the Budget and appropriation Committee of the County Assembly to be laid before the County assembly; and
 - b) Publish and publicise the paper not later than fifteen days after laying the Paper before County Assembly.

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the new Public Financial Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM law (Section 107(b)) states that:

- 1) The county government's recurrent expenditure shall not exceed the county government's total revenue
- 2) Over the medium term, a minimum of 30% of the County budget shall be allocated to development expenditure
- 3) The County government's expenditure on wages and benefits for public officers shall not exceed a percentage of the County government revenue as prescribed by the regulations.
- 4) Over the medium term, the County government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 5) Public debt and obligations shall be maintained at a sustainable level as approved by County Government (CG)
- 6) Fiscal risks shall be managed prudently
- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future

SECTION TWO: REVIEW OF FISCAL PERFORMANCE IN 2023/2024

2.1 Fiscal Performance of FY 2023/24 Budget

During the period under review the county's approved supplementary budget was Kshs 11.47 billion comprising of Kshs 4.14 billion (36.1%) recurrent and Kshs 7.33 billion (63.9%) development respectively. This represented an increase of 10.7% from the previous financial year's supplementary budget.

To finance the budget, the county expected to receive Kshs 8.34 billion (72.7%) as the equitable share of revenue raised nationally, Kshs. 984.97 million (8.6%) as the unspent balance from the previous financial year, Kshs. 1.52 billion (13.3%) as total conditional grants and donor funds and Kshs 625.47 million (5.5%) from own source revenue. The own source revenue included Kshs. 5.474 million (0.9%) as Appropriations-in-Aid (A-I-A), Kshs.140 million (22.4%) as Facility Improvement Fund (revenue from health facilities), and Kshs.480 million (76.7%) as ordinary own-source revenue. A breakdown of the additional allocations/conditional grants is provided in table 1 below.

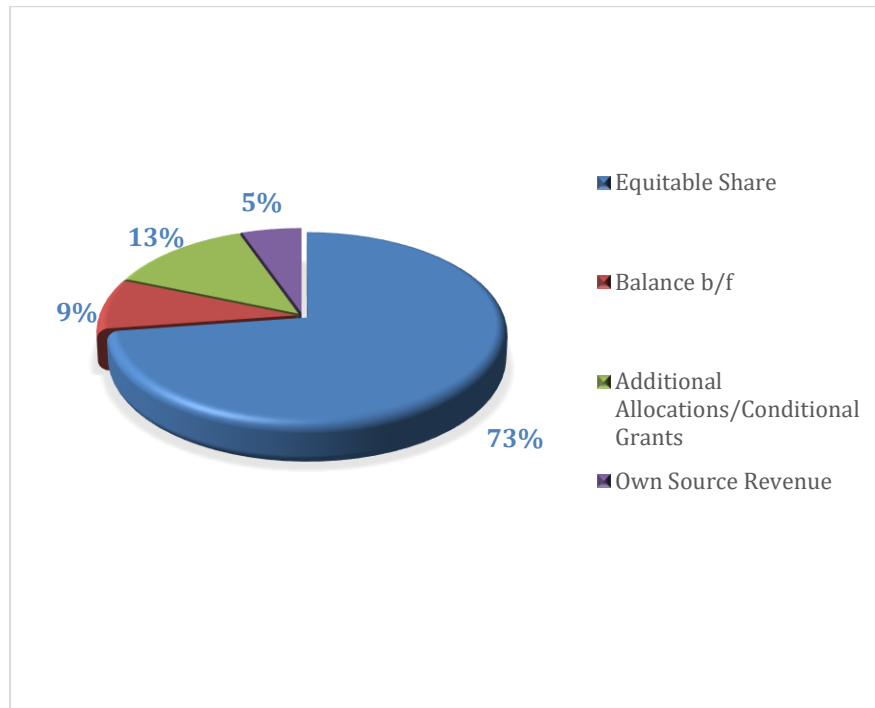
Overall, the county received 84.5% of the annual budget allocation for the reporting period.

Table 1: Annual Budget allocation against the Actual Receipts

S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)	Actual Receipts as Percentage of Annual Budget Allocation (%)
A	Equitable Share of Revenue Raised Nationally	8,341,446,108	7,674,130,419	92.0
Subtotal		8,341,446,108	7,674,130,419	92.0
B	Additional Allocations/Conditional Grants			
1.	DANIDA Grant (Universal Healthcare in Devolved System Program) plus B/Fwd.	26,754,689	13,281,375	49.6
2.	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP) B/F.	54,558,600	15,823,772	29.0
3.	EU Grant for Instrument for Devolution Advice and Support (IDEAS) B/Fwd.	5,706,628	-	-
4.	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	1,620,452	144.6
5.	Aquaculture Business Development Project (ABDP)	13,617,785	-	-
6.	Livestock Value Chain Support Project	14,323,680	-	-
7.	Climate Change - German Development Bank (KFW) - (FLLoCA -CCRI Grant)	616,700,000	244,560,081	39.7
8.	Climate Change - IDA World Bank (FLLoCA) B/Fwd.	22,000,000	-	-
9.	Transforming Health Services for Universal Care Project b/f	4,801,620	-	-
10.	Migori Municipality URB Development Grant B/Fwd.	12,105,755	-	-
11.	Awendo Municipality URB Development Grant B/Fwd.	15,626,200	-	-
12.	Rongo Municipality URB Development Grant B/Fwd.	4,946,227	-	-

13.	Grant from National Government - Industrial Park	250,000,000	62,500,000	25.0
14.	National Agricultural Value Chain Development Project (NAVCDP)	200,000,000	187,899,969	93.9
15.	Road Maintenance Fuel Levy B/Fwd.	5,442,438	-	-
16.	Leasing of Medical Equipment	124,723,404	-	-
17.	Fertilizer Subsidy	144,621,807	-	-
18.	Allocation for Court fines	974,165	-	-
19.	Allocation for Mineral Royalties	3,125,408	-	-
Subtotal		1,521,148,858	525,685,649	34.6
C	Own Source Revenue			
1.	Ordinary Own Source Revenue	480,000,000	337,154,048	70.2
2.	Appropriation in Aid (A-I-A)	5,474,299	9,342,052	170.7
3.	Facility Improvement Fund (FIF)	140,000,000	166,070,210	118.6
Subtotal		625,474,299	512,566,310	81.9
D	Other Sources of Revenue			
1.	Unspent balance from FY 2022/23	984,968,256	984,968,256	100.0
Sub Total		984,968,256	984,968,256	100.0
Grand Total		11,473,037,521	9,697,350,634	84.5

Figure 1: Revenue sources for FY 203/24



2.2 Actual Revenue Analysis.

During the period under review, total actual revenue received amounted to Ksh.9.70 billion comprising 7.67 billion (79.14%) equitable share, 512.57 million (5.29%) locally collected revenue, 525.69 million (5.42%) conditional grants/donor funds and 984.97 million (10.16%) returned issue (bal. b/f) as shown in table 2 below.

Table 2: Analysis of revenue receipts for FY 2023/24

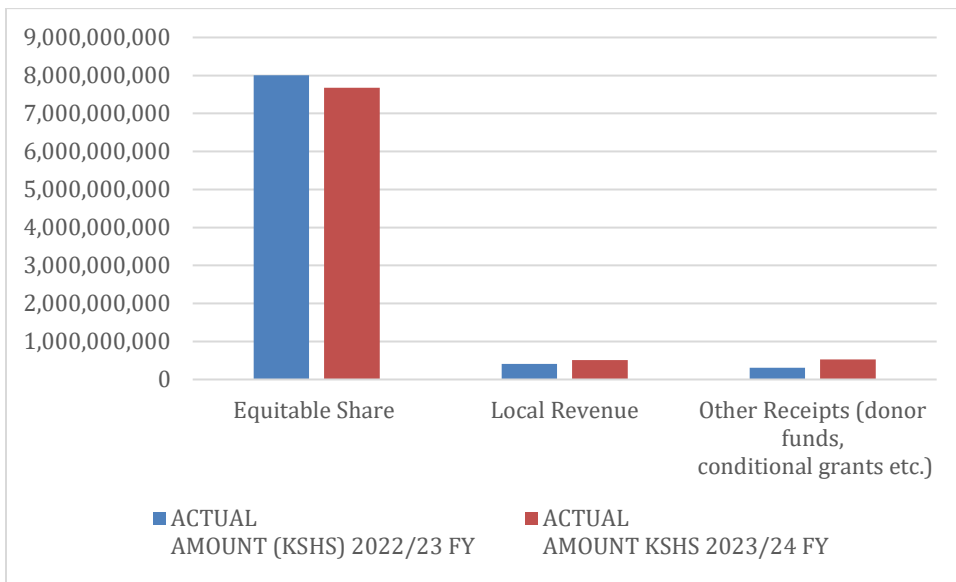
REVENUE STREAM	Actual Receipts (KShs)	% of Actual Receipts to Total Revenue Received
Bal b/f	984,968,256	10.16%
Equitable Share	7,674,130,419	79.14%
Local Revenue	512,566,310	5.29%
Other Receipts (donor funds, conditional grants etc.)	525,685,649	5.42%
Total	9,697,350,634	100.00%

Overall, the total revenue received during the period under review increased by 11.2% compared to the previous financial year 2022/23.

Table 3: Comparison of budget against actual receipts of the revenue streams for the FYs 2022/23 and 2023/24

Revenue	2022/23 FY		2023/24 FY		Variance (B2-A2)	% Variance
	Budget (Kshs) (A1)	ACTUAL (KSHS) (A2)	Budget (Kshs) (B1)	ACTUAL (Kshs) (B2)		
Equitable Share	8,084,542,825	8,005,020,448	8,341,446,108	7,674,130,419	-330,890,029	-4.1
Local Revenue	600,000,000	406,364,909	625,474,299	512,566,310	106,201,401	26.1
Other Receipts (donor funds, conditional grants etc.)	775,850,035	312,978,686	1,521,148,858	525,685,649	212,706,963	68.0
Total	9,460,392,860	8,724,364,043	10,488,069,265	9,697,350,634	972,986,591	11.2

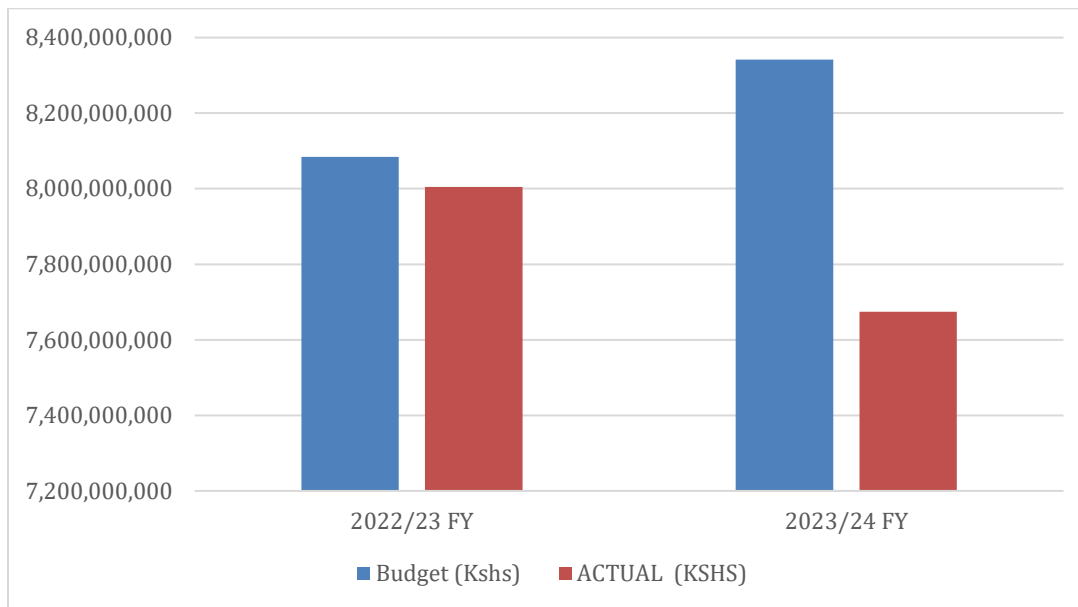
Figure 2: Comparison of revenue receipts FY 2022/2023 versus FY 2023/2024



2.2.1 Equitable Share

In the FY2023/24, the County received Kshs. 7,674,130,419 as equitable share of the revenue raised nationally representing 79.1% of the total revenue received. This was a decrease of Kshs.330,890,029 from the amount received during 2022/23 FY (Kshs 8,005,020,448) representing a 4.1% decrease as shown in figure 3 below. This was due to delays in the exchequer releases.

Figure 3: Comparison of Equitable share receipts for FY 2021/2022 versus FY 2022/2023:



2.2.2 Conditional Grants/Donor Funds

During the period under review, the county expected to receive Kshs. 1,521,148,858 as conditional grants and donor funds. However, the actual receipts amounted to Kshs 525,685,649 of the Conditional grants and donor funds representing 34.6%.

Table 4: Conditional/ Donor Funds Expected Against Actual Receipts For FY 2023/24

S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)
1.	DANIDA Grant (Universal Healthcare in Devolved System Program) plus B/Fwd.	26,754,689	13,281,375
2.	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP) B/Fwd.	54,558,600	15,823,772
3.	EU Grant for Instrument for Devolution Advice and Support (IDEAS) B/Fwd.	5,706,628	-
4.	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	1,620,452
5.	Aquaculture Business Development Project (ABDP)	13,617,785	-
6.	Livestock Value Chain Support Project	14,323,680	-
7.	Climate Change - German Development Bank (KFW) - (FLLoCA -CCRI Grant)	616,700,000	244,560,081
8.	Climate Change - IDA World Bank (FLLoCA) B/Fwd.	22,000,000	-
9.	Transforming Health Services for Universal Care Project b/f	4,801,620	-
10.	Migori Municipality URB Development Grant B/Fwd.	12,105,755	-
11.	Awendo Municipality URB Development Grant B/Fwd.	15,626,200	-
12.	Rongo Municipality URB Development Grant B/Fwd.	4,946,227	-
13.	Grant from National Government - Industrial Park	250,000,000	62,500,000

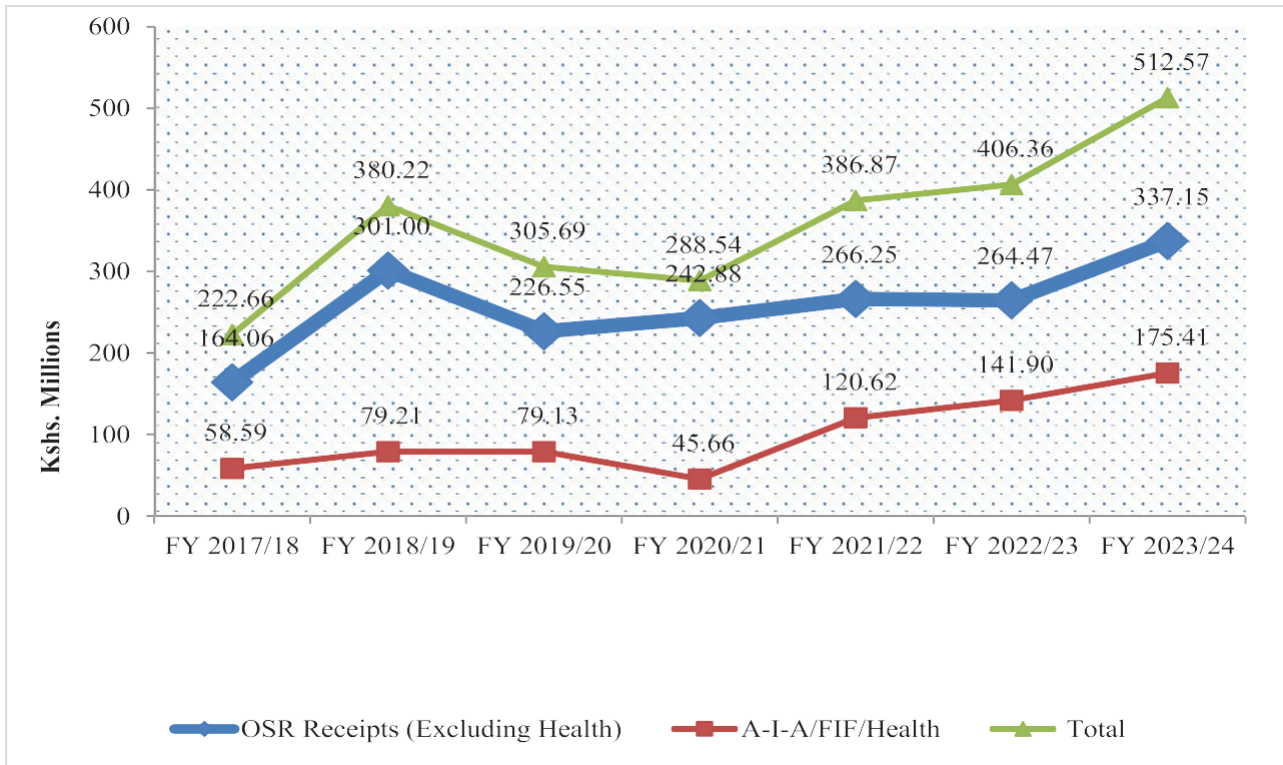
S/No.	Revenue Category	Annual Budget Allocation (Kshs)	Actual Receipts (Kshs.)
14.	National Agricultural Value Chain Development Project (NAVCDP)	200,000,000	187,899,969
15.	Road Maintenance Fuel Levy B/Fwd.	5,442,438	-
16.	Leasing of Medical Equipment	124,723,404	-
17.	Fertilizer Subsidy	144,621,807	-
18.	Allocation for Court fines	974,165	-
19.	Allocation for Mineral Royalties	3,125,408	-
Subtotal		1,521,148,858	525,685,649

2.2.3 Own Source Revenue

The county was able to raise Kshs 512,566,310 against revised target of Kshs. 625,474,299, representing a deficit of Kshs 219,109,390. However, this was 26.13% increase in revenue collected from the previous financial year's own source revenue collection of Kshs 406,364,909 and representing 81.9% of the annual OSR target. The amount collected was 5.3% of the total actual receipts for the reporting period. The increment was attributed to the increased automation of revenue streams such as single business permits among other measures.

The significant drop in revenue collection witnessed during the FY 2019/20 was a result of COVID pandemic. The county has however recovered from the effects of the pandemic and with strengthening own source collection measures such as increased automation of the various revenue streams. This is illustrated in figure 4 below.

Figure 4: Own source Revenue collection trend from the FY 2017/18 to FY 2023/24

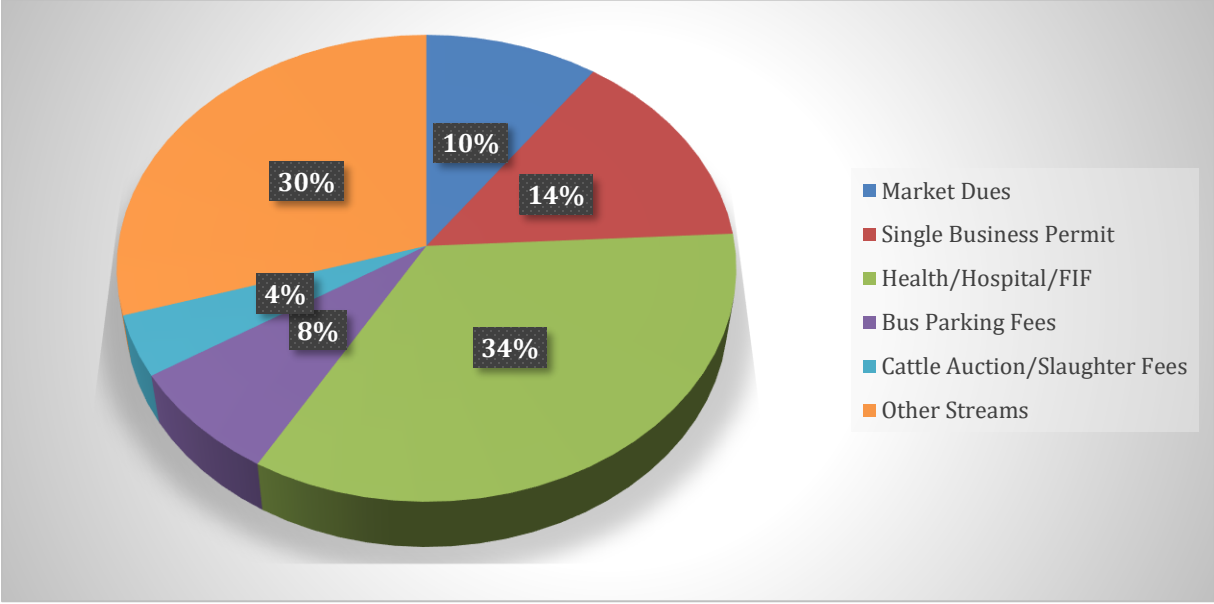


The top performing revenue streams during the reporting period include Health/Hospital Facility Improvement Fund, Single Business Permits, Market Dues, Bus parking fees and cattle auction/slaughter fees as shown in table 5 and figure 5 below.

Table 5: The top 5 performing revenue streams for the FY 2023/24

Revenue Stream	Amount Collected (Kshs)
Market Dues	50,845,432
Single Business Permit	72,951,030
Health/Hospital/FIF	175,412,262
Bus Parking Fees	39,397,005
Cattle Auction/Slaughter Fees	21,606,837
Other Streams	152,353,744
Total	512,566,310

Figure 5: Percentage performance for the top 5 performing revenue streams for the FY 2023/24



2.3 Exchequer Releases and Returned Issue

During the period under review, total receipts to county amounted to 9.70 billion comprising of exchequer releases of Kshs.8.71 billion (89.84%) and returned issue of Kshs.984.97 million (10.16%) respectively. This is shown table 6 below.

Table 6: Exchequer release as a percentage of the total revenue received

Category	REVENUE STREAM	AMOUNT RECEIVED KSHS	AMOUNT RECEIVED AS A PERCENTAGE OF TOTAL REVENUE RECEIVED
Exchequer Releases	Equitable Share	7,674,130,419	79.14%
	Local Revenue	512,566,310	5.29%
	Other Receipts (donor funds, conditional grants etc.)	525,685,649	5.42%
	Subtotal-Exchequer	8,712,382,378	89.84%
Returned Issue	Returned Issue	984,968,256	10.16%
Total		9,697,350,634	100.00%

Exchequer Releases

Exchequer releases from the CRF for the period under review totaled Kshs.9.52 billion. The amount comprised Kshs.2.54 billion (26.7%) for development programmes and Kshs.6.97 billion (73.3%) for recurrent programmes. Analysis of the recurrent exchequers released in FY 2023/24 indicates that Kshs.3.6 billion was released towards Employee Compensation, and Kshs.3.37 billion for Operations and Maintenance expenditure.

2.4 Overall Expenditure Review

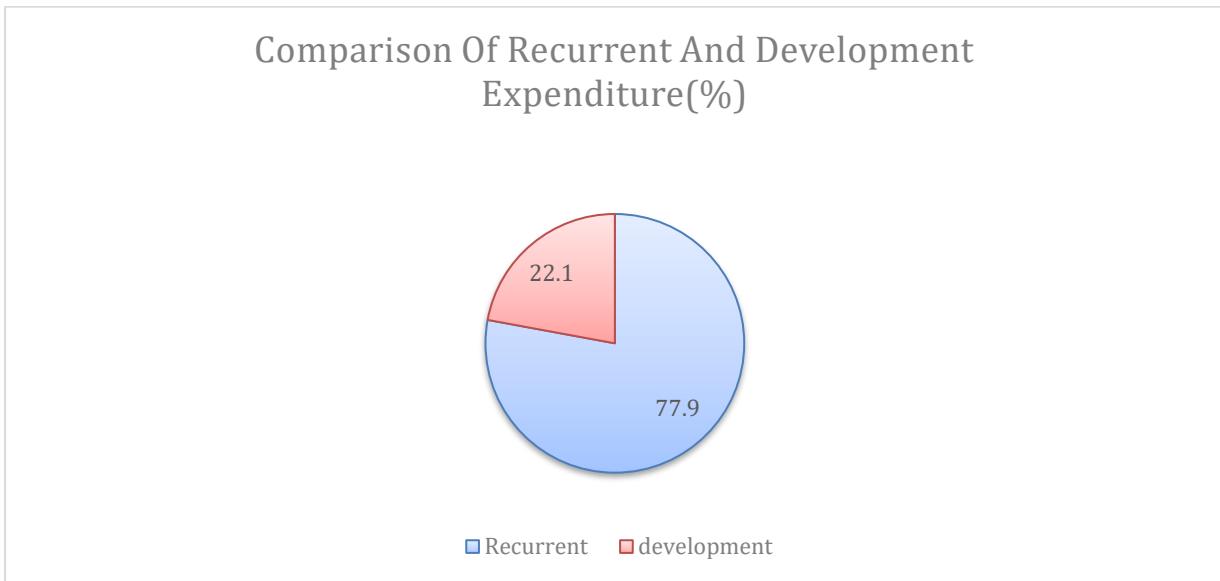
The County spent Kshs.8.89 billion on development and recurrent programmes in the reporting period. The expenditure represented 93.4 % of the total funds released by the Exchequer and comprised of Kshs.1.96 billion and Kshs.6.93 billion on development and recurrent programmes respectively. Expenditure on development programmes represented an absorption rate of 47.35%, while expenditure on recurrent represented an absorption rate of 94.55%.

Table 7: Expected and actual expenditure by type of expenditure

Type Of Expenditure	Actual Expenditure Kshs.	Revised Target Kshs.	Percentage absorption rate
Recurrent Expenditure	6,929,663,367	7,329,026,554	94.55
Development Expenditure	1,962,068,868	4,144,010,967	47.35
Total	8,892,732,235	11,473,037,521	77.51

Figure 7 below gives an overview of the expenditure between recurrent and development as released by the controller of budget during the period under review.

Figure 6: Comparison of recurrent versus development expenditure



2.4.1 Expenditure by economic classification.

Analysis of expenditure by economic classification indicates that the County spent Kshs. 3,598,207,725 on employee compensation, Kshs. 3,331,455,642 on operations and Maintenance, and Kshs. 1,962,068,868 on development activities as shown in table 8 below.

Table 8: Expenditure analysis by economic classification

Expenditure Classification	Amount
Compensation to Employees	3,598,207,725
Operations and Maintenance	3,331,455,642
Development Expenditure	1,962,068,868
Total	8,891,732,235

2.4.1 Analysis of Recurrent Expenditure

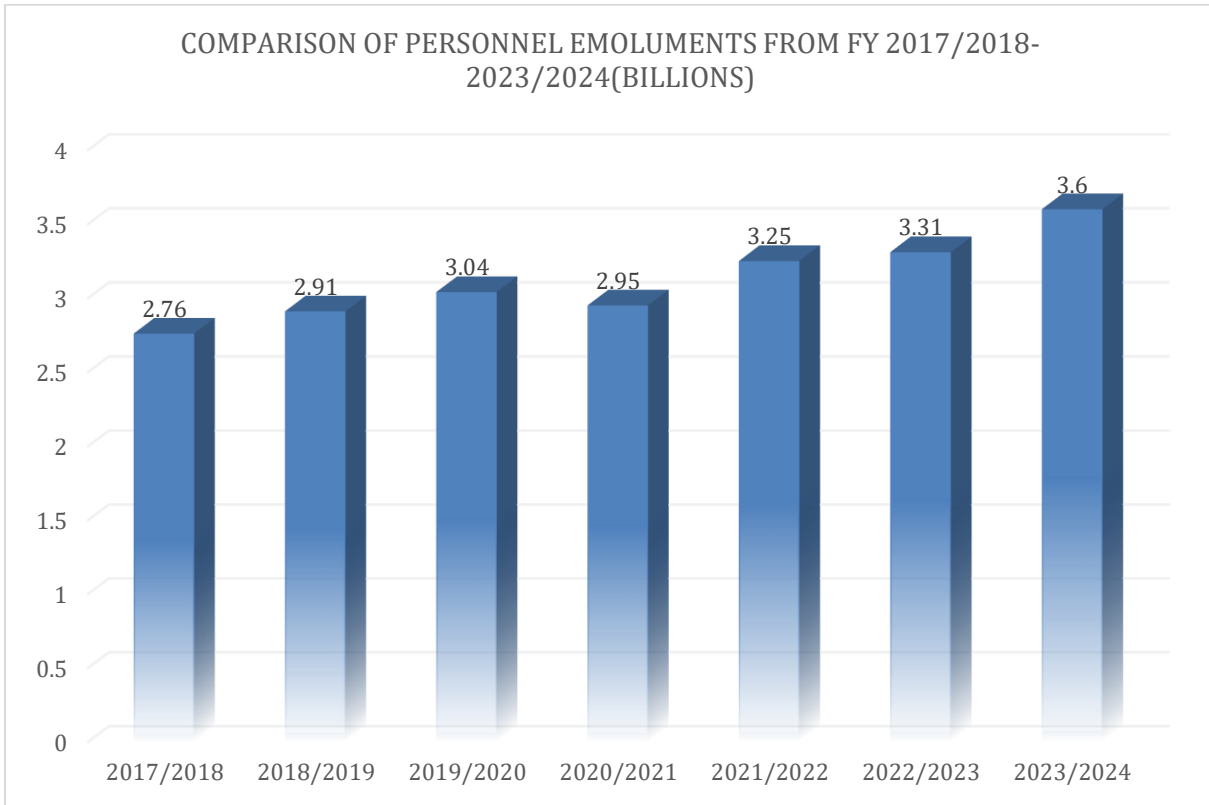
The total recurrent expenditure for FY 2023/2024 was Kshs. 6,929,663,367 representing 72.79 percent of total amount received in the CRF against a budget of Ksh. 7,329,026,554 posting a deviation in appropriation of 5.45%.

2.4.1.1 compensation of employees

Compensation of employees for FY 2023/2024 stood at Ksh. 3,598,207,725 registering an increase of 8.82 percent compared to FY 2022/2023 which was at Ksh. 3,306,429,940.

Figure 7 below shows the trend of personnel emoluments from the FY 2017/2018 -FY 2023/2024. A close review of the personnel emoluments trends reveals an upward trajectory with FY 2023/2024 recording the highest expenditure on personnel emoluments. This could be attributed to promotions and recruitment of new personnel under enforcement.

Figure 7: Comparison of personnel emoluments from FY 2017/2018-FY2022/2023



2.4.1.2 Operations and Maintenance (Use of Goods and Services)

The major O&M categories included Domestic and Subsistence allowance, specialized materials and supplies, Office & general supplies and services, other operating expenses, hospitality supplies and services, training expenses and routine maintenance-other assets.

2.4.2 Development Expenditure Analysis.

The development expenditure amounted to Ksh 1,962,068,868 representing 20.59 percent and 47.35% of total funds released by the controller of budget and total development budget respectively.

2.5 Departments Expenditure Overview

The total departments expenditure was Kshs. 8.89billion against a target of Kshs. 11.47 billion representing an absorption rate of 77.51%. Recurrent expenditure was 6.93billion against the target of 7.33billion while development expenditure amounted to Kshs. 1.96billion against a target of Kshs. 4.14billion Table 9 below shows a summary of the approved budget allocation, expenditure and absorption rate by departments in FY 2023/24

Table 9: Analysis of budget performance by department

Department	Budget Allocation (Kshs. Million)		Expenditure (Kshs. Million)		Absorption rate Percentage	
	Rec	Dev	Rec	Dev	Rec	Dev
	Agriculture, Livestock, Veterinary Services, Fisheries & Blue Economy	228.64	543.27	222.58	71.36	97.35

Trade, Tourism, Industry, Market & Cooperative Development	183.48	529.21	183.48	147.01	100	27.78
Public Health and Medical Services	2,106.47	595.51	1,968.31	324.45	93.44	54.48
Education, Gender inclusivity, Social Services, Youth and Sports	550.9	125.55	550.9	46.87	100	37.33
Roads, Transport, Public Works & Infrastructural Development	132.38	748.41	119.68	692.18	90.41	92.49
Lands, Physical Planning, Housing & Urban Development	180.43	125.01	176.62	49.13	97.89	39.30
Environment, Natural Resources, Climate Change & Disaster Management	245.76	716.5	199.78	174.25	81.29	24.32
Finance and Economic Planning	972.85	24.12	971.85	13.53	99.90	56.09
Public Service Management, Monitoring & Evaluation & Performance Contracting	786.94	51.13	786.94	25.73	100	50.32
County Executive	602.44	147.97	510.19	98.35	84.69	66.47
County Assembly	1,003.51	100	954.76	39.72	95.14	39.72
Water and Energy	166.95	437.32	154.2	279.48	92.36	63.91
Office of the County Attorney	168.27	0	130.39	0	77.49	0
Total	7,329.03	4,144.01	6,929.66	1,962.07	94.55	47.35

The percentage of recurrent and development expenditures to the target was 94.55% and 47.35% respectively. The low absorption rate in development could be attributed to delays in the exchequer releases.

During the FY 2023/24 Trade, Tourism, Industry, Market & Cooperative Development; Education, Gender inclusivity, Social Services, Youth and Sports; and Public Service Management, Monitoring & Evaluation & Performance Contracting sectors had 100 percent absorption rates while the remaining sectors managed to obtain an absorption rate of above 75 percent in their recurrent expenditures.

Analysis of development expenditure indicates that Roads, Transport, Public Works & Infrastructural Development sector recorded the highest absorption rate of 92.49 percent whereas Agriculture, Livestock, Veterinary Services, Fisheries & Blue Economy sector had the lowest at 13.1 percent.

2.6 Fiscal Performance for the FY 2023/24 in relation to Financial Objectives

The fiscal performance in the FY 2023/24 is broadly in line with the financial objectives outlined in the PFM Act, 2012.

- i. The performance of the revenue streams in FY 2023/24 was below the revised budget targets resulting in a shortfall of Ksh 0.8 billion in ordinary revenue. Given this revenue shortfall, the projections for FY 2023/24 have been downscaled to 480 million from 600 million in the previous budget. However, the County Government has instituted administrative measures aimed at strengthening revenue performance

including the roll out of Revenue automation system and sealing of revenue leakages as contained in Finance Bill 2023. Equally projections for the A-I-A (for health and trade) have been factored in the budget during the period 2023/24 FY with the view of increasing revenue.

- ii. The overall resource envelope remains largely within the 2024 CFSP position. Therefore, the overall baseline expenditure ceilings for spending agencies will largely be retained at the same levels as per the revised 2024 CFSP. Any adjustments would be to reflect changes in priority across sectors. The increase in expenditure from the revised 2024 CFSP position is mainly to cater for carry-over expenditures from FY 2023/24 in form of pending bills.
- iii. The under-spending in development budget for the FY 2023/24 can partly be explained by below the target disbursements for externally funded projects and low revenue collection.

2.7 Fiscal Responsibility Principles

In line with the Constitution, the PFM Act, 2012, the PFM Regulations, and in keeping in line with prudent and transparent management of public resources, the Government has largely adhered to the fiscal responsibility principles as set out in the statute as follows:

i. The PFM Act, 2012 requires that at least 30 percent of the budget be allocated for development programmes as per section 107(2b). In FY 2023/24, the allocation to development in the revised budget was 36.09 percent of the total expenditures while the actual expenditures were 22.05 percent. Recurrent expenditure allocation amounted to Ksh 7.33B representing 63.91 percent of the total expenditure allocation.

ii. The PFM Act, 2012 requires that County Government's recurrent expenditure shall not exceed the County Government's total revenue. In the FY 2023/24, the total recurrent expenditure was Kshs.6.93B while the total revenue for the County was 9.70B representing 71.44 percent of the total revenue. In this regard, the total recurrent expenditure was within the PFM threshold as at the end of the FY 2023/24.

iii. In the FY 2023/24, expenditure on employee compensation was Kshs.3.60 billion, or 37.1 per cent of the available revenue, which amounted to Kshs.9.70 billion. This expenditure represented an 8.8 per cent increase from Kshs.3.31 billion reported in a similar period in FY 2022/23. The wage bill included Kshs.1.49 billion paid to health sector employees, translating to 41.3 per cent of the total wage bill.

iv. The fiscal responsibility principle spelled out in Section 15(2)(c) of the PFM Act, 2012 requires that over the medium term, the County Government's borrowing shall be used only for financing development expenditure. During the FY 2023/24, the County did not borrow money to finance expenditure.

2.8 Pending Bills

At the beginning of FY 2023/24, the County reported a stock of pending bills amounting to Kshs.1.53 billion, comprising Kshs.617.01 million for recurrent expenditure and Kshs.912.98 million for development activities. In FY 2023/24, the County settled pending bills amounting to Kshs.693.57 million. They comprised Kshs.199.84 million for recurrent expenditure and Kshs.493.73 million for development programmes. Therefore, as of the end of FY 2023/24, the outstanding amount was Kshs.864.39 million.

The County Assembly reported outstanding pending bills of Kshs.124.43 million as of 30th June 2024

SECTION THREE: RECENT ECONOMIC OUTLOOK

3.1 Recent macroeconomic and financial developments

Kenya's economy grew 5.2% in 2023, up from 4.8% in 2022, as agriculture rebounded, and services grew moderately. On the supply side, services accounted for 69% of the growth and agriculture for 23%, while on the demand side, household consumption accounted for 70%. Inflation edged up to 7.7% in 2023 from 7.6% in 2022, driven by core inflation (32% of the change), fuel inflation (26%), and cost-push inflation (9% year on year increase in the producer price index).

The policy rate was hiked 375 basis-points, to 12.5%, and central bank operations sought to anchor inflation expectations. The fiscal deficit widened from 6.3% of GDP in 2022 to 7% in 2023, as revenues underperformed, and interest costs rose. Public debt expanded from 66.7% of GDP in 2022 to 70.2% in 2023, driven by increased loans to finance the primary deficit and by exchange rate depreciation. The current account deficit narrowed from 5.2% of GDP in 2022 to 4.9% in 2023, as trade deficits shrank, and secondary incomes increased. The deficit was financed by drawing down reserves, which declined from 4.3 months of import cover to 3.6 months. The shilling depreciated by 24% year on year in 2023. The capital adequacy ratio of 18.6% in 2023 was above the prudential minimum of 14.5%, and the liquidity ratio of 49.7% was above the 20% prudential minimum. Nonperforming loans increased from 13.6% of gross loans in 2022 to 14.5% in 2023 due to rate hikes and public sector debt arrears (or outstanding government payments to contractors). Credit-risk concentration was high in manufacturing, real estate, and personal and household sectors.

Poverty increased from an estimated 33.6% in 2019 to 36.1% in 2021, and unemployment rose slightly, from 13.3% in 2021 to 13.9% in 2022. Income inequality from a Gini coefficient of 0.36 in 2020 to 0.39 in 2021.

3.2 Domestic Economic Growth Outlook

Kenya's GDP is projected to grow 5.4% in 2024 and 5.6% in 2025, driven by services and household consumption. Inflation is expected to fall to 6.2% in 2024 and 5.5% in 2025, as food and global inflation both decline. Monetary policy is expected to be accommodative due to projected stable inflation and exchange rates. The fiscal deficit is projected to narrow to 5.9% of GDP in 2024 and 5.0% in 2025 in response to a revenue-led fiscal consolidation program. The current account deficit is projected to narrow to 4.6% of GDP in 2024 and 4.5% in 2025 as a recovery in global trade reduces the trade deficit.

3.2.1 County Outlook for FY 2024/2025

As already articulated in the 2024 County Fiscal Strategy Paper and Annual Development Plan 2024/25, the county shall give prominence to the following key priorities with the view of improving the economy of the county:

- (i) Completion of the ongoing projects from the previous financial years in order to ensure value for money and the community gets the expected benefits from the projects in their areas.
- (ii) Investing in infrastructure expansion
- (iii) Investing in food and nutrition security
- (iv) Socio-economic transformation

3.2.2 County Medium-Term Priorities

During the medium-term the county shall invest in the following priorities:-

(i) Infrastructure development

The expansion of Infrastructure through construction and upgrading the existing county access roads to make them motorable, perform regular maintenance of the existing road network and construct and rehabilitate bridges and culverts.

(ii) Food and nutrition security

Under this pillar, the county government shall ensure that the residents of Migori have access to enough, safe and nutritious food always for an active and healthy life. Substantial investment in food production has been prioritized as a strategy towards improving productivity and value addition hence leading to employment creation and income generation. The strategic priorities under this pillar will include: -

- (a) Increasing the availability of food by sustainably increasing agricultural production and productivity through promotion of diverse, innovative, competitive and commercially oriented agriculture in a sustainable manner.
- (b) Provision of agricultural mechanization services, certified seeds, fertilizers and other farm inputs.
- (c) Promotion of value addition to increase the marketability of agricultural, livestock and fisheries product.
- (d) Improving access to food by meeting immediate food needs and addressing longer-term accessibility through sustainable livelihoods.
- (e) Strengthening sustainable management of the food value chain.
- (f) Supplementing efforts of donors and other development partners like the World Bank, European Union and IDA for agricultural development to help address the food security needs of the vulnerable population.

(iii) Socio economic transformation

Under this pillar, the county envisions a vibrant and prosperous economy with at least 40 percent of its population generating economic output and employment from other sectors to supplement agriculture. The strategic priorities under this pillar include: -

- i) improvement of the health care systems and structures through the provision
- ii) Promotion of quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens,
- iii) Provision of potable water through rehabilitation of water pipeline systems, construction of water dams and pans, drilling of boreholes, provision of water harvesting and storage facilities. The department will also promote use of renewable energy and provide lighting in market centers and urban areas.
- iv) Provision of quality ECDE education and conducive learning environment for VTEC, provide human capital through provision of bursary and subsidized VTC support grant,

- provide and promote appropriate social, cultural and community empowerment services, nurture and develop sports, arts and talent to foster sustainable development.
- v) provide equitable and affordable health care at the highest affordable standards to the citizens through provision and promotion of quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens

(iv) Good governance

Under this pillar, measures shall be geared towards: -

- i) Promotion of an equitable, all-inclusive, equitable just and secure environment for a competitive and prosperous county through promotion of transparent, accountable and ethical public service delivery including effective coordination of external relations and partnerships for private public partnership inclusions.
- ii) Promotion of prudent financial management, sound county economic planning and budgeting, maximum financial resources mobilization, efficient procuring of goods and services, and risk assurance.

However, details of the economic programmes and sub-programmes supporting the above economic priorities have been well articulated in the 2024/25 and 2025/26 ADP (Chapter three).

3.2.3 Capital Development Projects

Among the capital projects earmarked to be undertaken during the medium-term plan as articulated in chapter three of 2024/25 and 2025/26 ADP includes: -

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Sector: County Executive										
Programme Name: Governance and Administration										
Infrastructure development	County Headquarters	Construction of County Headquarters	450M	MCG	3yrs	Completion of County Headquarters	1	Ongoing	MCG	
Sector: County Assembly										
Programme Name: Infrastructure development										
Infrastructure Development	Construction of postmodern County Assembly Chambers	Requisition Advertisement/publishing Opening Evaluation Professional opinion Award Contract agreement Project actualization Inspection	700M	County government		National Government County Government	1	New	County Assembly/public works	-tree planting -Solar lighting

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Sector: Environment (under Flocca related activities)										
Programme Name: Climate Change Adaptation and Mitigation										
Climate change adaptation & Mitigation	Support alternative livelihoods	Support grafted fruits, energy venture, tree nursery production	65M	MCG	Q1-4	No. of ventures supported	4	New	Env Dept.	
Water security	Support water supply	Rehabilitate pans, dam, drill boreholes	357M	MCG	Q1-4	No. of Pans rehabilitated, boreholes drilled and springs protected	40	New	Envt Dept	
Food security	Improve food production	Provide irrigation kits, install greenhouses, provide drought tolerant crops and breeds	350M	MCG	Q1-4	No. of irrigation kits, Greenhouse, drought tolerant seeds, breeds provided,	40M	New	Envt Dept	
Climate proofing infrastructure	Construct climate smart infrastructure	Construct climate-smart roads, bridges	110M	MCG	Q1-4	No. of climate smart bridges constructed, No. of KM of climate-smart roads constructed,	6	New	Department of Environment	
Programme Name: Disaster Management and Fire Rescue Services										
Fire rescue services	Construct ultra-modern fire station	Construction and equipping (Phase 1)	137M	MCG	Q1-4	Fire station constructed	1	New	Envt Dept	
Sector: Finance and Economic Planning										
Programme Name: General administration										
General administration	Construction of County Stores	Construction of the building (5 floors)	50,000,000	County Government of Migori	q1, q2, q3, q4	% completion of the County store	100	Ongoing	Finance and economic planning	

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Sector: Lands, Housing and Physical Planning										
Programme Name: Physical and Land Use Planning services.										
Planning of urban areas	Preparation of Local Physical and Land Use Development Plans for Muhuru and Kegonga Towns	Inception Report Public Participation Survey Report Draft Plan Approval	80,000000	County government	Q1, Q2, Q3, Q4	No of Local Physical and Land Use Development Plans Prepared	2	New	Physical Planning and Urban Development department	Promotion of green economy
Sector: Public Service Management										
Programme Name: Devolved Units Administration Services										
Devolved Units Development Services	Construction of 4 Sub-County/Ward Offices	Site clearing, office block, electrical works, 4 door pit latrine, two 10000 litres water tanks, fencing and gate	60M	County government	Q3	No of Sub-County/Ward offices Constructed	4	New	PSM&D Department	Disability friendly
	Construction of 20 Village offices	Site clearing, office block, electrical works, 4 door pit latrine, two 10000 litres water tanks, fencing and gate	100M	County government	Q3	No of Village offices Constructed	20	New	PSM&D Department	Disability friendly
Sector: Roads, Transport and Public Works										
Programme Name: Road Development, Maintenance and Management										
Road network improvement	UPGRADING TO BITUMEN STANDARD OF C727 JUNCTION-KANYIMACH JUNCTION-CHAMGI WADU ROAD	Bituminous works	450m	County government	Q1, Q2, Q3, Q4	Kms of the road to be upgraded	13kms	ongoing	Roads department	Non-motorized Traffic friendly
Sector: Water and Energy										
Programme Name: Water Supply and Management Services										
Rural Water Services	Drilling of Boreholes (Countywide)	Drilling of borehole	75m	CGM/National Government/Partners	Q2, Q3	No. of boreholes drilled	30	New	Department of water/National Govt/Partners	WASH
	Equipping of boreholes (Countywide)	Equipping of boreholes	200m	CGM/National Government/Partners	Q2, Q3	No. of boreholes equipped	40	New/Ongoing	Department of Water and Energy/National	WASH

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
									Govt/Partners	

3.3 Risks to the Economic Outlook

There are down side risks to this macroeconomic outlook emanating from domestic sources which include;

- Risks emanating from climate change resulting in unfavourable weather conditions. This could affect agricultural production and result to domestic inflationary pressures.
- Lower agricultural output due to potential adverse weather conditions, which could potentially reduce production of food crops and animal feeds.
- Increased public expenditure pressures, particularly wage and other recurrent expenditures would put a strain to the fiscal space.
- Own source shortfalls and delayed exchequer releases resulting into low liquidity consequently undermining implementation of county projects.
- Technology failure particularly in IFMIS resulting to delayed transactions in the system.

On the external front, tight global financing and elevated uncertainties stemming from adverse geopolitical development between Russia-Ukraine and the middle-east could lead to economic shocks and disruptions in supply chain resulting in higher commodity prices and slowdown the global economic recovery which could impact on the domestic economy.

3.4 Mitigation to the Risks to the Economic Outlook

- Clear timelines for the disbursement of funds to the counties in line to the procurement cycle through a comprehensive legislative framework by the National assembly.
- On wage bill the county shall strictly employ staff on need basis and only for replacement as a result of natural attrition.
- In order to enhance county own source revenue all revenue streams shall be automated
- On pending bills priority shall be given to settlement of previous pending bills before commencement of new projects.

SECTION FOUR: RESOURCE ALLOCATION FRAMEWORK

A. Implementation of the FY 2024/25 Budget

The implementation of FY 2024/25 budget has been impeded by the withdrawal of Finance Bill 2024, that was expected to raise an additional revenue to the county. For seamless implementation of the FY 2024/25 budget and safeguard the fiscal consolidation plan, the county treasury did Supplementary Estimates I to prioritize projects with high impact to the residents of Migori.

The fiscal projections for the 2024 CBIRR have been revised from those of the 2024 CFSP estimates taking into account the fiscal outcome of the FY 2023/24 and the impact of the withdrawal of the Finance Bill, 2024.

Therefore, overall revenues for the FY 2024/25 are projected at Ksh 11,687,304,473 in the Supplementary Estimates I compared to Ksh 10,386,891,864 in the approved budget estimates.

B. Fiscal Policy for FY 2025/26 and Medium-Term Budget

The fiscal policy stance in the FY 2025/26 and over the medium term aims at supporting the priority programmes in the CIDP III and the MTP IV through a growth friendly fiscal consolidation plan. The plan targets to reduce pending bills and implement an effective liability management strategy, without compromising service delivery to citizens.

Fiscal consolidation will be supported by continued efforts to enhance Own source revenue mobilization, reprioritize and rationalize expenditure while safeguarding priority Government programmes. Emphasis will be placed on enhanced revenue mobilization and fully automating all the revenue streams.

Fiscal Projections

In the FY 2025/26 total revenue including Appropriation-in-Aid (A-i-A) is projected at Ksh 10,906,236,457 comprising of Equitable share (Kshs. 8,758,518,413), Conditional Grants/Donor funds (Kshs 1,496,718,044) and own source revenue is projected (Ksh 651 Million) as indicated in table below. The overall expenditure is projected at Kshs 7,634,365,520 recurrent and Kshs 3,271,870,937 development respectively. The county shall maintain a balanced budget with no resulting fiscal deficit to be financed by external financing.

Table 10: Fiscal projection

S/No.	Revenue Category	Annual Budget Allocation (Kshs) 2024/25	Annual Projected Budget Allocation (Kshs) 2025/26
A	Equitable Share of Revenue Raised Nationally	8,341,446,108	8,758,518,413
B	Additional Allocations/Conditional Grants	1,425,445,756	1,496,718,044
C	Own Source Revenue	620,000,000	651,000,000
Grand Total		10,386,891,864	10,906,236,457

FY 2025/26 and Medium-Term Budget Framework

The FY 2025/26 and the Medium-Term Budget will continue to focus on the implementation of the priorities of the Medium-Term Plan IV and CIDP III. The focus will be on the priorities with the largest impact in the community namely agricultural transformation, road infrastructure, Universal Health care among others. Further, the Government will implement strategic interventions under the following key enablers: Infrastructure; Blue Economy; Environment and Climate Change; Education and Training; Women empowerment and Youth Empowerment.

Consequently, in order to realize above priorities the resources shall be shared among the implementing departments as projected in table 9 below.

Table 11: The table below shows the projections for the FY 2025/26 by sector.

Sector	Approved Budget 2023/24	2024/25 Approved Budget	2025/26 Projections
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	800,611,968	777,004,117	815,854,323
County Assembly	1,037,472,209	1,037,472,209	1,089,345,819
Office of the County Attorney	180,970,205	128,000,000	134,400,000

County Executive	641,620,000	691,620,000	726,201,000
Education, Gender inclusivity, Social services, Youth and Sports	681,339,269	618,838,410	649,780,331
Finance and Economic Planning	865,354,142	985,006,053	1,034,256,356
Lands, Physical Planning, Housing and Urban Development	155,839,010	203,926,592	214,122,922
Rongo Municipality	19,694,625	46,800,000	49,140,000
Awendo Municipality	19,694,625	46,800,000	49,140,000
Migori Municipality	19,694,625	84,181,008	88,390,058
Kehancha Municipality	19,694,624	47,800,000	50,190,000
Environment, Natural Resources, Climate Change and Disaster Management	591,227,339	468,619,589	492,050,568
Medical Services	1,883,174,945	1,947,298,349	2,044,663,266
Public Health & Sanitation	449,175,545	568,834,045	597,275,747
Public Service Management, Monitoring and Evaluation and Performance Contracting	769,438,274	778,782,856	817,721,999
Roads, Transport, Public Works and Infrastructural Development	759,091,998	920,379,734	966,398,721
Trade, Tourism, Industry, Market and Cooperative Development	727,314,406	486,106,968	510,412,316
Water and Energy	415,052,788	549,421,934	576,893,031
Total	10,036,460,597	10,386,891,864	10,906,236,457

Criteria for Resource Allocation

The County Government is operating under constrained fiscal environment. In view of this the County Government will prioritize and allocate the scarce resources to Projects and Programmes with high impact. Sectors will therefore be required to re-evaluate all the existing/planned activities, projects, and programmes to be funded in the FY 2025/26 and Medium Budget. In this regard, the principles of efficiency and effectiveness and shall strictly be enforced by ensuring low-priority expenditures give way to high-priority service-delivery programmes. SWGs should therefore eliminate wasteful expenditures and pursue priorities which are aimed at safeguarding livelihoods, creating jobs, reviving businesses and economic recovery.

SWGs are also expected to ensure that all expenditure items in the FY 2025/26 Budget are justified and emphasis is placed on allocating the limited resources based on programme efficiency.

The following will therefore serve as the criteria to guide prioritization and final allocation of resources:

- i. Programmes that enhance value chain and linkage to BETA priorities;
- ii. Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030;
- iii. Presidential Directives and Governor's Decisions;
- iv. Completion of ongoing projects, stalled projects and payment of verified pending bills;
- v. Degree to which a programme addresses job creation and poverty reduction;
- vi. Programmes that support mitigation and adaptation of climate change;
- vii. Cost effectiveness, efficiency and sustainability of the programme; and

Based on the above broad guidelines, SWGs are expected to develop and document sector specific criteria for prioritization and resource allocation within the resource envelope. To

facilitate the finalization and approval of the 2024 CBROP and other policy documents within the stipulated timelines, Sectors are required to strictly undertake the activities outlined in the Budget Calendar within the set timeframes.

D. Public Participation and Involvement of Stakeholders

As required by the Public Finance Management (PFM) Act, 2012 this County Budget Implementation Review Report was shared with various stakeholders and the public for comments before its finalization. Specifically, public participation took place between 2nd and 3rd October, 2024 across all the 40 wards as per the attached annex 1.

SECTION FIVE: CONCLUSION

With the increasing demand for enhanced service delivery concerted efforts from all Departments is required to diversify and seek for funding from development partners. The County Treasury together with other relevant departments will continuously support and enhance the capacity of Departments and Entities in drafting concepts and proposals and engaging potential development partners. In addition, we will continuously market the county and implement strategies to attract Private investors through PPPs.

We will continue to enhance our transparency and open government initiative in order to prevent corruption and ensure value for money for all programs and projects. All departments should be committed towards ensuring this is achieved. We will continuously embrace the E-procurement and publishing all our tenders through the Open Government Partnership.

Departments and entities should be aware of the risks that may affect budget implementation of the FY 2023/24 and the medium term. These includes Risks emanating from climate change resulting in unfavourable weather conditions. This could affect agricultural production and result to domestic inflationary pressures; Lingering effects of COVID-19 pandemic would increase volatility in the local market; Lower agricultural output due to potential adverse weather conditions, which could potentially reduce production of food crops and animal feeds and; Increased public expenditure pressures, particularly wage and other recurrent expenditures would put a strain to the fiscal space.

We therefore need to develop mitigation measures against these risks through the various Sector working groups to ensure delivery of Government services are not derailed and we achieve our desired socio economic transformation.

All accounting officers should ensure they adhere and take part in the budget-making process as outlined in the budget circular issued on 30th August 2024.

ANNEX 2: KEY ACHIEVEMENTS

(i) Agriculture Directorate

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Crop development purchase of Maize Seed whole county	Recruitment of beneficiaries and distribution	10M	3,000 farmers	4,392 farmers	Procured and distributed
Crop development Beans Subsidy whole county	Recruitment of beneficiaries and distribution	8M	3,000 farmers	4,390 farmers	Seeds distributed to farmers
Assorted Horticultural seeds for demonstration whole county	Recruitment of beneficiaries and distribution	1,392,250 M	1,800 farmers	1,200 farmers	Seeds distributed to farmers
Purchase of rice seeds	Recruitment of beneficiaries and distribution	4M	500 farmers	300 farmers	Seeds distributed to farmers

(ii) Livestock production Directorates

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Livestock Breeds improvement	Beneficiary identification Procurement and distribution of in calf dairy heifers	18M	150	63	50% Completed
	Beneficiary identification Procurement and distribution Sahiwal breeding bulls	18M	240	21	100% Completed
Livestock Enterprise development and value addition	Establishment of livestock feed formulation centers Beneficiary identification Procurement and distribution of feed formulation ingredients	2.4M	6	0	20% complete
Livestock market development	Site selection Construction of livestock loading ramps Tendering of construction services	4.5M	3	1	50% Completed
	Site identification Tendering of construction services Construction of livestock inspection crushes	36M	120	1	50% Completed
Livestock climate Change Adaptation and Mitigation	Beneficiary identification Procurement and distribution of Drought tolerant fodder planting materials/seeds	20M	10acres	3 acres	50% Completed
	Beneficiary identification Procurement and distribution of livestock feeds	17M	1000	500	50% Complete

(iii) Veterinary services Directorate

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Construction of veterinary diagnostic laboratory	Tendering Bill of quantities	3,000,000	Completion of phase 1	Completed	Phase 1 done

Renovation of Nyasare slaughter hoouse	Tendering Bill of quantities supervision	2,000,000	1	Completed	Complete
Procurement of vaccines and sera	Tendering	7,500,000	100,000	Partially done	Incomplete

(iv) Fisheries and Blue Economy Directorate

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (Ksh) as per CADP	Target	Achievement	Status
Supply and delivery of fish feeds (starter mash)	Procurement, delivery of goods, inspection and acceptance, distribution to farmers	8,374,544	5000 kgs	Delivered	completed
Supply and delivery of fish feeds (growers pellets)	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		4000 kgs	Delivered	Completed
Supply and delivery of monosex Nile Tilapia fingerlings	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		150,000 pieces	Delivered	Completed
Supply and delivery of Mixed sex Nile tilapia fingerlings in dams	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		120,000 pieces	Delivered	Completed
Supply and delivery of catfish fingerlings	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		20,000 pieces	Delivered	Completed
Supply and delivery of fish cage, fingerlings and fish feeds	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		1 fish cage, 25000 pieces of fingerlings 500 kgs of fish feeds	1 cage done	Completed
Construction of cold storage facilities at Isibania and Uriri markets	Construction and equipping with cold storage facilities		2	Ongoing	Completed
Renovation of fish bandas	Renovation of the banda as per BQ		3	Done	Completed
Renovation of office block					

COUNTY ASSEMBLY

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Construction of committee rooms and offices at County Assembly Suna East sub County	Construction of committee rooms and offices	35,000,000	100%	100%	Phase 1 complete
Construction of ward office (Kakrao Ward Office)	Construction of ward office	7m	1	1	complete
Fencing of ward offices at West Kanyamkago ward, South Kanyamkago ward and Central kanyamkago Ward, East Kanyamkago	Fencing	8m	4	3	3 are complete and 1 not done
Drilling and equipping borehole at County Assembly Suna East Sub County	Drilling and equipping of borehole	6m	100%	80%	ongoing
Completion of 3 ward offices at Wiga Ward ,Wasimbete Ward and Nyabasi East Ward		10m	3	2	2 are complete and 1 is at 50% to completion

COUNTY ATTORNEY

Programme Name: Legal Services				
Objective: To reduce financial liability in all cases filed against the county Government				
Outcome: Increased cases with favourable judgments				
Sub Programme	Key Output	Key performance Indicators	Targets	
			Planned	Achieved
Timely resolution of disputes	Cases Concluded	Number of Cases concluded	20	15
Legal Compliance Services	Laws Reviewed and Drafted	Number of Laws reviewed and drafted	25	18
Staff Development	Staff trained	Number of staff trained	10	4

1.3.4 EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Education support services	Students supported by the bursary fund	123,000,000	20,000	20,000	100%
	Students awarded scholarships	53,000,000	550	550	100%
	Education dialogues held	1,000,000	2	2	100%
Infrastructure Development	Workshops and administration blocks constructed	3,000,000	3	3	100%
	Construction of VETCs	4,000,000	4	0	Not funded
	Equipping of VETCs	24,000,000	24	23	100%
	Construction and equipping of ECDs	120,000,000	200	0	Not funded
Ntimaru stadium	Fencing	2.5M	1	Done	completed
Sori stadium	Fencing	2.5M	1	Ongoing	Ongoing
Awendo stadium	Fencing	2.5M	1	Ongoing	Ongoing
Rongo stadium	Fencing	2.5M	1	Ongoing	Ongoing

Table 12: Bursaries issued

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount	Actual amount
Education support	Capitation In the VETCs	VETCs supported by the capitation	23	23	20,000,000	20,000,000
	Bursary	Students supported by the bursary	20,000	18,616	120,000,000	120,000,000
	Scholarship	Students awarded scholarships	550	519	20,000,000	20,000,000

ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Drilling and equipping of solar powered borehole At Bondo Nyironge (Lela Primary) in Wasweta 2 ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Andingo market in North Kanyamkago ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
drilling and equipping of solar powered boreholes God Kweru in Wiga Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Othoch Rakuom in Got Kachola ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Drilling and equipping of solar powered borehole at Nyankondo Market in Muhuru ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Senta market in Nyabasi West ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Piny Owacho in Central Kanyamkago ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Dede market (Nyatambe) in West Sakwa ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Wangirabose in Ntimaru East ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Erection of storage tank Construction of standard water kiosks				
Drilling and equipping of solar powered borehole at Anjeko market in Kakrao ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Obama market in West Kanyamkago ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Opapo market in East Kamagambo ward	Preliminaries work Equipping Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Kwoyo Sec school in North Sakwa ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Mariwa market in South Sakwa Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks				
Drilling and equipping of solar-powered borehole at Ogwedhi market in Kwa Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Gokeharaka In Gokeharaka Getabwega ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Rongo Market in Central Kamagambo Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Cham Gi Wadu market in South Kamagambo ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Drilling and equipping of solar-powered borehole at Macalder Market In Macalder / Kanyarwanda ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Alendo in Kanyasa ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Kumumwamu In N.Komosoko Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Taragwiti in Makerero Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Ikerege market in Ikerege ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Erection of storage tank Construction of standard water kiosks				
Drilling and equipping of solar powered borehole at Masaba market in Masaba ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at nyamagenga in nyabasi east ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Nyamharaga in Isibania ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Proposed rehabilitation of Mubachi dam in Wasimbete ward	Preliminaries work Disilting Clear vegetation Repair the embankment		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Nyakweri in North Kadem ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Construction of standard water kiosks				
Drilling and equipping of solar-powered borehole at God Jope market in God Jope ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Olasi in Kaler ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Nyamaraga in Wasimbete ward.	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Proposed rehabilitation of Kaknene dam in God Jope ward	Preliminary works Desilting		1	1	Ongoing
Proposed construction of Disaster and Evacuation Centre at Agenga in North Kadem ward	construction of Disaster and Evacuation Centre at Agenga in North Kadem ward		1	1	Ongoing
Supply and delivery of 1 unit backhoe	Supply and delivery of 1 unit backhoe		1	1	Ongoing
Construction of Kenyaboni box culvert in Tagare ward.	Construction of Kenyaboni box culvert in Tagare ward.		1	1	Ongoing
Construction of Sare box culvert and access road in South Sakwa ward	Construction of Sare box culvert and access road in South Sakwa ward		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Obware-Kayara box culvert in Kanyasa ward	Obware-Kayara box culvert in Kanyasa ward		1	1	Ongoing
Installation of Automatic Weather Station	Installation of Automatic Weather Station		1	1	Ongoing
Installation of Early Warning System	Installation of Early Warning System		1	1	Ongoing
Installation of Climate Information Portal	Installation of Climate Information Portal		1	1	Ongoing
Proposed spring protection works at Gekabaka spring in Bukira East ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection works at Kenyagori spring in Bukira East ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Sangla spring in North Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
proposed spring protection at Ochichiro spring in West Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
proposed spring protection at Kanyauri spring in Kwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
proposed spring protection at Dede Asao in spring in West Sakwa ward	Preliminary works Construction and associated works		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Fencing, re-vegetation and nurturing Installation of chlorine dispenser				
Proposed spring protection at Nyakurkuma spring in East Kanyamkago ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kawareta spring in Central Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Warieya spring in North Kamagambo ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kanyadgiro spring in East Kamagambo ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kosodo spring in South Kamagambo ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Dede Asao in spring in West Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Installation of chlorine dispenser				
Proposed spring protection at Kaliech spring in God Jope ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kemoserega spring in Ntimaru east ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Nyabukarange spring in Bukira Central ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Supply, delivery and installation of fish cage at Aloma Beach in Kanyasa ward	Supply, delivery and installation of fish cage		1	1	Ongoing
Supply, delivery and installation of fish cage at Matoso Beach in Got Kachola ward	Supply, delivery and installation of fish cage		1	1	Ongoing
Proposed spring protection at Kaliech spring in God Jope ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Supply delivery and installation of fish cage at Kibro and Kibro in Muhuru ward	Supply delivery and installation of fish cage		1	1	Ongoing
Supply, delivery and stocking of fingerlings at Aloma beach in Kanyasa ward	Supply, delivery and stocking		40000	1	Ongoing
Supply, delivery and stocking of fingerlings at Kibro and Mugabo beaches in Muhuru ward	Supply, delivery and stocking		80000	1	Ongoing
Supply, delivery and stocking of fingerlings at Matoso beach in Got Kachola ward	Supply, delivery and stocking		40000	1	Ongoing
Proposed construction of transfer stations in Rongo, Awendo, Migori and Kehancha	construction of transfer stations		4		Ongoing
Proposed repair of incinerators in different health facilities	repair of incinerators				Ongoing
Supply and delivery of assorted items for emergency relief items	Supply and delivery of assorted items		Assorted	Assorted	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Supply and delivery of tree seedlings for school green greening programme	Supply and delivery of tree seedlings		Assorted	Assorted	Ongoing
Rehabilitation of hills for Kiasa,Raha and God Nyinyo	bush clearing, acquiring seedlings, planting seedlings		3	3	Ongoing
Proposed construction and renovation of fish ponds	Construction and renovation of fishponds		10	10	Ongoing
supply and delivery of boat	supply and delivery of boat		1	1	Ongoing
proposed construction of raised ponds	proposed construction of raised ponds		8	0	Halted
supply and delivery of harvesting nets	supply and delivery of harvesting nets		8	8	Ongoing
supply and delivery of predator nets	supply and delivery of predator nets		16	16	Ongoing
supply and delivery of pond liners	supply and delivery of pond liners		8	8	Ongoing
supply and delivery of a beach seine	supply and delivery of a beach seine		1	1	Ongoing
supply and delivery of sweet potato vines	supply and delivery of sweet potato vines		2000 bags	2000 bags	Ongoing
supply and delivery of millet seeds in 2kg packets	supply and delivery of millet seeds in 2kg packets		Assorted	Done	Ongoing
Supply, delivery and installation of apiculture equipment at Rinya in South Sakwa ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Ranen in North Sakwa ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Kangoje in Central Kamagambo ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at - in East Kamagambo Kamagambo ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipments at Nyamage in West Kanyamkago ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
supply, delivery and installation of apiculture equipment at Maeta Wambua Giburo in Nyabasi West ward and Moheto in Komosoko Nyamosense ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Magoto in Wasweta II ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Bonda in God Jope ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Wagoro in Kaler ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
proposed installation of flood lights at Kopanga customs in Wasimbete	Installation of floodlights		1	1	Ongoing
Proposed installation of flood lights at Namba Market in Oruba-Ragana ward	Installation of floodlights		1	1	Ongoing
proposed repair and maintenance of solar street lights at Ngere,Kitere,Onyiera,Barmulo,Kwe,Obama,Osogo,Nyamasaria And Korondo Markets	Repair and maintenance of solar street lights		9	9	Ongoing
proposed repair and maintenance of solar lights at Taranganya,Kohego And Moheto In Nyamosense Komosoko ward	Repair and maintenance of solar street lights		3	3	Ongoing
proposed repair and maintenance of solar street lights at Piny Oyie,Nyabisawa,Kakrao,Opasi,Sagenya And Kalangi Markets	Repair and maintenance of solar street lights		6	6	Ongoing
Proposed repair and maintenance of solar street lights at Ngisiru,Nyankore Market,Ikerege Market,Sigenga Beach and Siabai Market	Repair and maintenance of solar street lights		5	5	Ongoing
Proposed repair and maintenance of solar street lights at Ndiwa,Riat, Ngukumahando And Maeta Market	Repair and maintenance of solar street lights		4	4	Ongoing
Supply, delivery and installation of 10,000L water tanks at Ondong ,Ogwedhi,Saro,Nyakuru,Otacho,Rabondo,Mariwa,Kangeso Dispensaries ,Ongo Health Centre And Marera Ecde Pry School	Capacity building Purchase and delivery of water tank Construction tank base Installation of pipes & fittings		9	9	Ongoing
Supply ,delivery and installation of 10,000l water tanks in the Ragana,Kioru,Nyamage ,Ongito,Bande,Nyasese,Komosoko,Taranganya,Kombe And Kugitmo Dispensaries	Capacity building Purchase and delivery of water tank Construction tank base Installation of pipes & fittings		10	10	Ongoing
Supply, delivery and installation of 10,000l water tanks at Otati,Nyamagongwe,Thimjope And Tarage Dispensaries.	Capacity building		4	4	Ongoing

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Purchase and delivery of water tank Construction tank base Installation of pipes & fittings				

HEALTH SERVICES AND SANITATION – MEDICAL SERVICES

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
MCRH	Construction of Medical surgical (4 Storied) complex - Phase 1	25,000,000	1	1	50%
MCRH	Equipping Cancer Care Unit	10,500,000	1	1	90%
MCRH	Equipping and operationalization of Gastroenterology Unit and cardiac unit	25,000,000	1	1	90%
MCRH	Construction of ultra modern Health Products warehouse	10,000,000	1	1	70%
MCRH	Completion of Physiotherapy unit at MCRH	10,000,000	1	1	65%
MCRH	Procurement of Comprehensive Medical equipment for hospitals	14,000,000	1	1	30%
MCRH	Installation of water tank at MCRH	4,500,000	1	1	10%
MCRH	Expansion of Mortuary at MCRH	4,000,000	1	1	100%
Health infrastructure improved in Sub County Hospitals	Health infrastructure improved in Sub County Hospitals	Health infrastructure improved in Sub County Hospitals	1	1	Health infrastructure improved in Sub County Hospitals
Kuria West	Completion of Radiology Unit at Isebania No SCH	10,000,000	1	1	50%
Kuria West	Comprehensive renovation of Kehancha SCH No	10,000,000	1	1	70%
Nyatike	Construction of modern maternity at Muhuru SCH	8,000,000	1	1	30%
Nyatike	Construction of Waterborne Ablution blocks at Karungu	2,000,000	1	1	99%
Nyatike	Construction of Waterborne Ablution blocks at Macalder	2,000,000	1	1	99%
Across County	Procurement of equipment for hospitals	12,000,000	1	1	10%
Awendo	Facelifting of Awendo Sub county hospitals	5,000,000	1	1	20%
Awendo	Internal Access roads and patient walk ways Awendo	4,800,000	1	1	10%
Rongo	Construction Radiology Block at Rongo SCH	17,000,000	1	1	30%
Rongo	Internal Access roads and patient walk ways in Rongo SCH	3,000,000	1	1	99%

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Kuria East	Completion of Pharmacy block and store at Kegonga SCH	9,000,000	1	1	5%
Kuria East	Facelifting of Ntamaru SCH	2,000,000	1	1	99%
Nyatike	Construct a new OPD block in Macalder SCH- Phase 1	10,000,000	1	1	60%
Nyatike	Completion of maternity at Macalder SCH	4,000,000	1	1	90%
Kuria West	Construction of ENT, Eye and Dental Block at Kehancha SCH	8,000,000	1	1	30%
Rongo	Renovation of Ongo SCH	1,200,000	1	1	99%
Rongo	Construction of Water –borne Ablution Block at Rongo SCH	3,000,000	1	1	90%
Uriri	Construction of a ward at Uriri SCH	4,699,097.00	1	1	75%

HEALTH SERVICES AND SANITATION – PUBLIC HEALTH

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Proposed Equipping of Oboke Dispensary	Equipping of Oboke Dispensary	700,000.00	1	1	100%
Proposed Equipping of Mwache Dispensary	Equipping of Mwache Dispensary	750,000.00	1	1	100%
Proposed Completion of Midoti Dispensary	Completion of Midoti Dispensary	549,932.80	1	1	100%
Proposed Completion of Nyamware Dispensary	Completion of Nyamware Dispensary	900,000.00	1	1	100%
Construction of Maternity wing at God Jope dispensary	Construction of Maternity wing at God Jope dispensary	1,450,000.00	1	1	80%
Proposed Renovation of Suna Rabuor Dispensary	Renovation of Suna Rabuor Dispensary	1,445,029.00	1	1	80%
Proposed Upgrading of medical store Ogwedhi Health Centre Store	Upgrading of medical store Ogwedhi Health Centre Store	384,076.00	1	1	80% Done
Proposed Renovation and Construction of 4-Door Vip Pit Latrine at Ragana Dispensary	Renovation and Construction of 4-Door Vip Pit Latrine at Ragana Dispensary	1,446,050.00	1	1	100%
Proposed Completion of Nyalganda Dispensary	Completion of Nyalganda Dispensary	1,447,274.00	1	1	80%
Completion of Magoto dispensary (Fencing and gate)	Completion of Magoto dispensary (Fencing and gate)	1,449,860.80	1	1	40% Done
Proposed Refurbishment of Laboratory at Giribe health Centre	Refurbishment of Laboratory at Giribe health Centre	1,499,914.80	1	1	100%
Proposed 4 Door Pit Latrine and Fencing of Ore Dispensary.	Construction of 4 Door Pit Latrine and Fencing of Ore Dispensary.	1,448,805.20	1	1	100%
Proposed Refurbishment of Laboratory In Ngodhe Dispensary	Refurbishment of Laboratory In Ngodhe Dispensary	1,499,880.00	1	1	100%
Upgrading of Minyenya health centre medical store	Upgrading of Minyenya health centre medical store	384,772.00	1	1	100%
Upgrading of Ngere Medical store	Upgrading of Ngere Medical store	384,818.40	1	1	100%

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Completion of Koyar Dispensary, (Fencing, completion of staff house,water harvesting goods)	Completion of Koyar Dispensary, (Fencing, completion of staff house,water harvesting goods)	1,450,000.00	1	1	100%
Completion of Njiri dispensary	Completion of Njiri dispensary	1,450,000.00	1	1	100%
Proposed upgrading of Bware health centre medical store	Upgrading of Bware health centre medical store	380,149.40	1	1	80% Done
Completion of Benga dispensary	Completion of Benga dispensary	1,445,012.00	1	1	100%
Proposed Completion of Ombo Kowiti Dispensary	Completion of Ombo Kowiti Dispensary	1,427,658.00	1	1	80% Done
Completion of Achuth Yao dispensary	Completion of Achuth Yao dispensary	1,450,000.00	1	1	60%
Equipping of Benga Dispensary	Equipping of Benga Dispensary	1,000,000.00	1	1	100%
Construction of maternity block at Otacho Dispensary	Construction of maternity block at Otacho Dispensary	4,860,040	1	1	80% Done
Refurbishment of Laboratory in Mariwa health Centre	Refurbishment of Laboratory in Mariwa health Centre	1,499,416.00	1	1	100% Done
Proposed Completion of Kuoyo Kodalo Staff house	Completion of Kuoyo Kodalo Staff house	1,449,923.00	1	1	80%
Proposed construction of staff house at Mugabo dispensary	construction of staff house at Mugabo dispensary	1449,849.20	1	1	80%
Proposed Refurbishment of Laboratory At Wath Onger Dispensary	Refurbishment of Laboratory At Wath Onger Dispensary	1,499,694.40	1	1	100%
Proposed construction of 4 Door latrine at Ndiruma dispensary	construction of 4 Door latrine at Ndiruma dispensary	724,002.40	1	1	100%
Construction of Maternity Block At Olasi Dispensary	Construction of Maternity Block At Olasi Dispensary	4,796,200.00	1	1	50%
Proposed Fencing of Tulu Dispensary	Fencing of Tulu Dispensary	1,398,291.84	1	1	85%
Proposed Construction of 4-Door Pit Latrine At Okenge Dispensary	Construction of 4-Door Pit Latrine At Okenge Dispensary	723,782.00	1	1	100%
Construction of pit latrine at Agolo Muok Dispensary	Construction of pit latrine at Agolo Muok Dispensary	750,000.00	1	1	80%
Construction of Pit latrine at Riat Kong'ou Dispensary	Construction of Pit latrine at Riat Kong'ou Dispensary	700,000.00	1	1	80%
Proposed Completion of Manyuanda Dispensary	Completion of Manyuanda Dispensary	1,399,342.80	1	1	90% Done
Proposed upgrading of Nyametaburo Health center Medical Store	upgrading of Nyametaburo Health center Medical Store	384,656.00	1	1	100%
Proposed Completion of Mogori Komosimo MCH,CHW House in Masaba Ward	Completion of Mogori Komosimo MCH,CHW House in Masaba Ward	1,499,018.00	1	1	100%
Proposed Completion of Nyaminwi dispensary	Completion of Nyaminwi dispensary	1,448,898.00	1	1	99%
Proposed Refurbishment of Laboratory at Nyasese Dispensary	Refurbishment of Laboratory at Nyasese Dispensary	1,449,246.00	1	1	100%
Proposed Renovation of Iraha Dispensary	Renovation of Iraha Dispensary	449,592.80	1	1	100%
Proposed fencing and rain water harvesting at Koromangucha	fencing and rain water harvesting at Koromangucha	1,448,932.80	1	1	80%
Upgrading of Gwitembe Medical store	Upgrading of Gwitembe Medical store	384,946.00	1	1	100%
Proposed Completion of Makonge Dispensary	Completion of Makonge Dispensary	1,449,246.00	1	1	40%
Proposed Completion of Wangirabose Dispensary	Completion of Wangirabose Dispensary	1,399,806.00	1	1	85% Done
Proposed Upgrading of Tisinye Health Centre Medical Store	Upgrading of Tisinye Health Centre Medical Store	384,076.00	1	1	100%

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Proposed Fencing and Gate at Tarag2ai Dispensary	Fencing and Gate at Tarag2ai Dispensary	649,112.80	1	1	100%
Proposed Refurbishment of Laboratory at Getambwega Health Centre	Refurbishment of Laboratory at Getambwega Health Centre	1,498,824.00	1	1	50%
Completion of Makararangwe Dispensary Maternity wing	Completion of Makararangwe Dispensary Maternity wing	1,450,000.00	1	1	100%

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status
Preparation Kehancha Municipality Local Physical and Land Use Development Plan	Preparation Kehancha Municipality Local Physical and Land Use Development Plan	40,000,000	4	1	40,950,000	26,000,000	Ongoing
Preparation of Valuation roll for Rongo Sub-County Urban areas	Mapping of all the Urban Areas in Rongo Subcounty Data Collection	14,600,087	2	1	14,600,087	0	Ongoing

MUNICIPALITIES

(i) Rongo Municipality

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Proposed construction of Rongo Recreational Park- Phase 1 (Central Kamagambo ward. Rongo Sub-County)	Civil works, Construction of perimeter wall, fencing and Construction of gates	15,000,000	1	1	ongoing
Proposed maintenance and Gravelling of Rongo Municipality Roads (Central Kamagambo ward. Rongo Sub-County)	Earth works, civil works, gravelling,	11,109,175	5km	1.8 km	Complete

(ii) Migori Municipality

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
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Construction of Migori Municipal Recreational Park. Suna central ward, Suna East Sub- County	Fencing, construction of Gate and Gate house, Gazebos, Ablution block, kids play ground, drainages and landscaping	10,500,000.	1	1	On-going
Electrification of New Ombo Modern Market Suna Central Ward, Suna East Sub-County	Electric piping, wiring to all market blocks, transformer installation, meter grid house construction, and underground cabling	5,400,000.	1	1	Has not taken off
Clearing, graveling and construction of access to Kajakodongo market. Oruba- Ragana ward, Suna West Sub-County	Ground clearing, murraming the ground, opening drainages and access roads	1,500,000.	1	1	On-going

(iii) Awendo Municipality

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Proposed renovation of Awendo modern market Awendo Municipality, Central Sakwa ward Awendo Sub County	Rehabilitation of the worktops, Painting of the kiosks	10,500,000	1	1	completed

(iv) Kehancha Municipality

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KES.) as per CADP	Target	Achievement	Status
Proposed construction of a Lorry Park (0.89 Ha) - Phase 1 (Bukira East ward. Kuria West Sub-County)	Stakeholder engagement, Surveying and land acquisition, Site clearing, design and planning and earth works, grading, Murraming and compacting	4,400,000	1	1	complete
Preparation for needs assessment reports (Kehancha Municipality. Kuria West Sub-County)	Stakeholder engagement, data collection, needs identification, Resource allocation and budgeting, drafting of the report, adopting.	1,000,000	1	1,000,000	Complete

OFFICE OF THE GOVERNOR

1. Executive

Projectname and Location (Ward/Sub- county/ Countywide}	Description of activities	Estimated Cost (KShs.)as per CADP	Target	Achievement	Status
County Headquarters	Construction	700	1	35%	Ongoing
GIS Lab	Establishment	2	1	50%	Ongoing

2. Information Communication Technology

Project name and Location (Ward/Sub- county/Countywide}	Description of activities	Estimated Cost (KShs.) as per CADP	Target	Achievement	Status
Public Wi-Fi Hotspots (8 sub counties)	Installations and configurations of the network	9,576,000	100%	80%	In Progress
Internet Subscription (County Headquarter)	Internet Subscription	1,500,000	100%	100%	Completed
Unified Lan and CCTV Installation at New Governor's Office (County Headquarter)	Installations and configurations of the network	990,000	100%	100%	Completed
Supply and Delivery of Media and Communication Devices	Procurement and supplies of Communication Devices	1,700,000.00	100%	100%	Completed
Supply, Delivery and Installation of Uninterrupted Power Supplies (County Headquarter)	Procurement and supplies of UPS	3,000,000	100%	100%	Completed
Supply And Delivery Of End Point Internet Security Anti-Virus. (County Headquarter)	Procurement and supplies of Anti-virus	1,000,000	100%	100%	Completed
Supply, Delivery and Installation of Network and Networking Accessories. (County Headquarter)	Procurement and supplies of network Accessories	1,700,000	100%	100%	Awaiting delivery
Supply, Delivery and Installation of Desktop Computers (County Headquarter)	Procurement and supplies of Computers	2,800,000	100%	100%	Awaiting delivery
Supply And Delivery of Laptops. (County Headquarter)	Procurement and supplies of laptops	2,500,000	100%	100%	Completed
Lan Infrastructure and CCTV Installation at Governors Annex (County Headquarter)	Installations and configurations of the network	1,640,000	100%	100%	Completed
Unified Lan Infrastructure, Ip Telephony, CCTV and Fiber Connectivity at PSB (County Headquarter)	Installations and configurations of the network	2,350,000	100%	100%	Completed
Integration And Licensing of Digital and Ip Telephony (County Headquarter)	Installations and configurations of the IP Phones	1,400,000	100%	100%	Completed
Supply, Delivery and Installation of Desktop Computers for Automation (County Headquarter)	Procurement and supplies of Computers	2,800,000	100%	100%	Completed
Supply, Deployment, Commissioning of Human Resource Management System (HRMS). (County Headquarter)	Human Resource Management System commissioning and deployment	2,900,000	100%	100%	Completed
Digitization Of County Records (EDMS).	Electronic Documents Management System commissioning and deployment	2,980,000	100%	100%	Completed
Supply And Installation of High-Volume Scanning Equipment (County Headquarter)	Installations and configurations of the network	1,520,000	100%	100%	Completed
Purchase Of Office Furniture and Fittings (County Headquarter)	Supply and fixing of the office fittings	250,000	100%	100%	Completed

PUBLIC SERVICE MANAGEMENT AND DEVOLUTION

Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated Cost(KShs.) as per CADP	Target	Achievement	Status
Construction of Muhuru Ward Admin. Office Block	Office block, electrical works, 4 door pit latrine, two 10000 litres water tanks	13,000,000	1	1	100%
Renovation of Awendo Sub-County Admin Office Block	Electrical system, ceiling board, doors, ensuite toilets, fencing, gate and landscaping	4,500,000	1	1	70%
Completion of Nyabasi West Ward Admin Office block	Aluminum partitioning, ceiling board, 4 doors pit latrine and painting	4,500,000	1	1	100%
Construction n of Nyatike Sub-County Admin Office Block	Bush clearing, office block, electrical works, 4 door pit latrine, two 10000 litres water tanks, fencing and gate	16,500,000	1	1	80%

ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT

NO	PROJECT NAME	BUDGETED COST (KSHS)	PROJECT LOCATION (WARD/SUB-COUNTY)
1.	Giririani- Minyere Road	3,000,000.00	Ntitaru East
2.	Cross Culverts at Kenyabusa	3,000,000.00	Tagare
3.	Kengariso-Kemachomba-Isebania-Gwitacho Road	3,000,000.00	Komosoko
4.	SDA Church-Custom road-Gwitanka-Mkila-Connecting SDA West church-Main road-Migori-Isebania Road	3,000,000.00	Isebania
5.	Kehancha Primary Sch-Bikarabwa Road	3,000,000.00	Bukira East
6.	Kwinyanki-Nyamekongoroto-Remaboba-Rongabi Road	3,000,000.00	Masaba
7.	Sanchawa-Maeta Road	3,000,000.00	Nyabasi West
8.	Gwikonge-Bokorankomo Road	3,000,000.00	Gokeharaka
9.	Ntitaru Polytechnic-Gibomwe-Mwera Roswe Road	3,000,000.00	Ntitaru West
10.	Gwikonge-Robarisia—Komasincha-Komomange-Nyaigutu-Komomange Road	3,000,000.00	Bukira Central
11.	Kokendi-Bungu-Marabiko	3,000,000.00	Wiga
12.	Kondial-Kogwang-Wuothogik-Ndonyo-Kokea-Kosodo-Bondo Dispensary	3,000,000.00	Wasweta II
13.	Oruba-Got Mlimani Apondo-Kogutu Mwalimu-Kabok-Joan-Kodindo	3,000,000.00	Oruba
14.	Pap Rombe-Yao Kagola	3,000,000.00	Macalder
15.	Otho-Aonge Dhiang	3,000,000.00	Got Kachola
16.	Aego Dispensary-Sagenya-Kiasa-Nyaprosony-Komolo-Wagoro	3,000,000.00	Kaler
17.	Nyahera-Lwala-Magongo Pri-Kalando	3,000,000.00	Wasimbete
18.	Wyser Sec-Tagache Beach-Muhuru SDA-Kibro Beach-Muhuru Mosque-Bamgot Beach-Custom-Sumba-Custom Nyagwina Beach-Mwinani-Kithegunga Beach-corner T- Kumoni	3,000,000.00	Muhuru
19.	Onger-Sere-Nyora	3,000,000.00	North Kadem
20.	Kayara-Kipingi	3,000,000.00	Kanyasa
21.	Nyamanga-Obondi-Okuodo	3,000,000.00	Kachieng
22.	Mawe Tatu-raguka-Odar Academy Road	3,000,000.00	South Kanyamkago
23.	Rabuor-Kwa Pri-Radienya Road	3,000,000.00	Kwa
24.	Kona Kogwang-Riat-Kobura-Sigiria Road	3,000,000.00	God Jope
25.	Korwa-Kikoma Road	3,000,000.00	Kakrao
26.	Ngege-Got Kachacha Sec-Dugna-KadikaSec Road	3,000,000.00	Suna Central
27.	Amoso-Nyamilu	3,000,000.00	Central Kanyamkago
28.	Othoro-Kamboro Road	3,000,000.00	North Kanyamkago
29.	Oyani-OpasiRoad	3,000,000.00	East Kanyamkago
30.	Milimani-Midida Road	3,000,000.00	West Kanyamkago
31.	Mulo-Gombe-Nyarago-Uradi-Lorateng-Angaga Road	3,000,000.00	South Sakwa
32.	Gwisense-D.O Road	3,000,000.00	Makerero
33.	Namba Ofwanga-Sila Omboto's home-Miyare Road	3,000,000.00	North Kamagambo
34.	Kanga-Nyambok-Kitere	3,000,000.00	South Kamagambo
35.	Kangeso- Opapao Road	3,000,000.00	East Kamagambo
36.	Kawela-Kanyikela-Nyamatomo Road	3,000,000.00	Central Kamagambo
37.	Kachone-Alara dago-kokuro-Luri Road	3,000,000.00	Central Sakwa
38.	Nyag'aya-Nyamona-Kachongo-Oboke Catholic-Kamajiwa-Kaudha Road	3,000,000.00	North Sakwa
39.	Obuya-Kokuro-Luamda Kamganda Road	3,000,000.00	West Sakwa
40.	Tebesi-Nyamache Pri sch-Jehova Road	3,000,000.00	Nyabasi East
42.	Dede-Rapogi	4,215,655.00	Uriri/awendo
43.	Kubweye-Kumumwamu-Iraha	4,625,900.00	Kuria west
44.	Macalder-Okenge	3,369,000.00	nyatike
45.	Luanda-Konyango-Okenge	6,504,585.00	nyatike
46.	Okenge-Kituka	2,285,600.00	nyatike
47.	Akala-Ong'er	1,149,850.00	nyatike
48.	Osiri-Macalder-Migori	5,927,328.10	Suna east/nyatike
49.	Slaughter-Magina	1,346,240.00	Suna east

NO	PROJECT NAME	BUDGETED COST (KSHS)	PROJECT LOCATION (WARD/SUB-COUNTY)
50.	Nyasare-Ochieng Orwa Pri. Sch.	702,200.00	Suna east
51.	Uriri A1- Nyabera	3,088,100.00	Uriri/awendo
52.	Gimuri-Wangirabose-Itongo-Siabai-Taragai-Ngurun-Ntimaru	6,137,820.00	Kuria east
53.	Bondo-Namba Koloo	4,302,150.00	Suna west
54.	Dede-Kwoyo-Luanda Kawuor	3,874,260.00	Rongo/awendo
55.	Makararangwe-Matare-Taragai	2,855,500.00	Kuria east
56.	Kegonga-Koromangucha	3,313,300.00	Kuria east
57.	Nyamagana-Korobunyige	2,920,414.90	Kuria west
58.	Access to Kawela-Kodero Bara	6,279,660.00	Central kamagambo
59.	Access to Nyamwini	9,960,340.00	nyamosense
60.	Osiri Foot Bridge	27,000,000.00	macalder
61.	Ombasa Foot Bridge	13,111,577.40	West sakwa
62.	Road Construction Equipment	80,000,000.00	county
63.	Awendo-Kanyimach Road	350,000,000	Awendo/rongo
64.	Access to odipo	9,200,000	Suna central

TRADE, TOURISM, INDUSTRY, MARKET AND COOPERATIVE DEVELOPMENT

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Construction of Waterborne Toilet Phase 1 at Posta Ground - Suna Central (Suna East)	Tendering, Awards and Construction	3,300,000.00	1	1	Complete
Completion of Ombo Kowiti Market - Central Kanyamkago (Uriri)	Tendering, Awards and Construction	3,326,600.00	1	1	Complete
Completion of Oyora Market - South Kamagambo (Rongo)	Tendering, Awards and Construction	3,000,000.00	1	1	Complete
Fencing of Gwitembe Auction Ring - Ntimaru (Kuria East)	Tendering, Awards and Construction	2,200,000.00	1	1	Ongoing
Fencing of Kakrao Market and Construction Of Gate - Kakrao (Suna East)	Tendering, Awards and Construction	3,000,000.00	1	1	Complete
Completion of Ndiwa Market - North Kadem (Nyatike)	Tendering, Awards and Construction	4,800,000.00	1	1	Complete
Construction of Waterborne Toilet at Chamgiwadu - South Kamagambo (Rongo)	Tendering, Awards and Construction	3,400,000.00	1		Ongoing
Completion of Bande Market - Got Kachola (Nyatike)	Tendering, Awards and Construction	4,626,000.00	1	1	Complete
Construction of 6 Door Pit Latrine at Oria-Uriri - South Kanyamkago-Uriri	Tendering, Awards and Construction	1,000,000.00	1	1	Complete
Completion of Masaba Market - Masaba (Kuria West)	Tendering, Awards and Construction	2,000,000.00	1	1	Complete
Renovation of Thimlich Park Social Hall - Macalder Kanyarwanda-Nyatike	Tendering, Awards and Construction	1,500,000.00	1		
Fencing of Wath Onger Auction Ring - Macalder Kanyarwanda-Nyatike	Tendering, Awards and Construction	2,500,000.00	1	1	Complete
Completion of Giribe Market - Waswetta 11-Suna West	Tendering, Awards and Construction	3,293,711.00	1	1	Complete
Construction of Industrial Park - Macalder Kanyarwanda-Nyatike	Tendering, Awards and Construction	500,000,000.00	1	40%	Ongoing

Issuance of grants, benefits and subsidies for FY 2023/24

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount	Actual amount	Remarks
Economic Empowerment Fund	Economic empowerment of the residence	The no. of groups facilitated	400	400	54M	52M	2M administrative expenses

WATER AND ENERGY

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Equipping of Kendege borehole in Nyabasi West Ward	Pumping unit installed, storage tank, pipeline and communal water kiosk.	3,097,696	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyaitara Kigonje borehole in Nyabasi West	Pumping unit installed, storage tank, pipeline and communal water kiosk.	3,939,964	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Gokona borehole in Nyabasi East	Pumping unit installed. storage tank, pipeline and communal water point.	1,942,277	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Minyere borehole in Ntimaru East	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Ntimaru water project in Ntimaru West	Repair of the spring box, collection sump, replacement of pipelines and repair of masonry tank and kiosk	2,500,000	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Gokeharakaborehole in Gokeharaka Getambwega	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110r	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kitunja borehole in South Kamagambo	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Sango borehole in East Kamagambo	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Marera borehole in Central Kamagambo	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions	Safe water supplied to	100% Complete

Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
			and community	the community	
Extension of Komito borehole in North Kamagambo	Delivery and installation of solar powered submersible pump and laying of pipework	4,123,322	Public institutions and community	Safe water supplied to the community	100% Complete
Kowuonda and kamatete springs protection works in Godjope Suna East	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,713,436	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kadika Primary School borehole in Suna Central Suna East	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Ombo borehole in Suna Cectral Suna East	Supply and installation of motor,pump, 6.00mm ² cable and electrical accessories	2,799,500	Public institutions and community	Safe water supplied to the community	100% Complete
Repair of forest (Ombo) borehole scheme in Suna Central	Replacement of 6mm ² cable and motor	599,500	Public institutions and community	Safe water supplied to the community	100% Complete
Siwal, kachagati, konaka and Konyango spring protection works in Kwa	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,999,592	Public institutions and community	Safe water supplied to the community	100% Complete
Kandiro, Chamkombe, Sunkago and Kogucha spring protection in Kakrao	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,999,592	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Midida community water project in West Kanyamkango	Rehabilitation of 3No. water kiosks, pipeline and storage tank	2,270,348	Public institutions and community	Safe water supplied to the community	100% Complete
Construction of 7No springs in south Kayamkango	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	3,500,000r	Public institutions and community	Safe water supplied to the community	100% Complete
Soko konyango, soko kachoso, kachola and kokombo springs protection in South Kanyamkango	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,999,592	Public institutions and community	Safe water supplied to the community	100% Complete
Repair of Oyani Treatment Works in South Kanyamkago	Purchase and repair of control panel at the treatment works and booster station, repair of motor and pump for the above stations	1,399,800	Public institutions and community	Safe water supplied to the community	100% Complete
Equiping of Rae Kondiala borehole in North Kanyamkago	Pumping unit installed, Storage tank, pipeline and communal water point.	2,017,346	Public institutions and community	Safe water supplied to the community	100% Complete
Upgrading of Arambe in East Kanyamkago	Test pumping, water quality analysis, removal of handpump, installation of	2,027,303	Public institutions	Safe water supplied to	100% Complete

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	submersible pumping unit, installation of tank tower with 10000 litre uPVC tank		and community	the community	
Drilling and equipping of Kadongo borehole in East Kanyamkango	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping, Water quality analysis Pumping unit installed, storage tank, pipeline and communal water kiosk.	4,054,452	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Komolorume borehole in Central Sakwa	Pumping unit installed, storage tank, pipeline and communal water kiosk.	3,400,000	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kamigose borehole in central sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Malunga borehole in South Sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kanyasrega secondary school borehole in North Sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,270,148	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Kanyasrega sec school borehole in North Sakwa	Pumping unit installed, storage tank, pipeline and Water kiosk/communal water point.	3,496,252	Public institutions and community	Safe water supplied to the community	100% Complete
Kapuoyo, Kotamo and Kogeno springs protection works in North Sakwa	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,408,969	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kadongo borehole in Wasimbete	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	80% Complete
Drilling of Kamola borehole in Wiga	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Mukuro market Abwao borehole in Wiga	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	3,028,000	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Namba borehole in Bukira East	Supply and installation of solar modules, storage tank, pipeline and communal water kiosk.	2,137,407	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Kematahe community water project in Masaba	Repair of rising main and distribution line, pipe laying, submersible pump installation, construction of water kiosk, repair of solar modules structure and 6No water kiosks	3,494,210	Public institutions and community	Safe water supplied to the community	100% Complete

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Equipping of Nyamagagana secondary school borehole in masaba	Pumping unit installed, storage tank, pipeline, communal water kiosk	2,137,407	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Gukiguku borehole in Tagare Ward	Pumping unit installed, storage tank, pipeline and communal water point	2,035,423	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Komomange borehole in Bukira Central	Pumping unit installed, storage tank, pipeline and communal water point	2,049,502	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Nyabohanse and Nyasagati borehole in Nyamosense Komosoko	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	3,882,831	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyasese borehole in Makerero	Pumping unit installed, storage tank, pipeline and communal water point	2,121,130	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Karamu slaughter house borehole in Nyamasense Komosoko	Pumping unit installed, storage tank, pipeline and communal water point	2,651,130	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Bande Community Water project in Got Kachola	Construction of 1No water kiosk and pipe laying	2,009,070	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Ungoe borehole in Kanyasa	Pumping unit installed, storage tank, pipeline and communal water point	2,000,000	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Ndiwa community water project in North Kadem	Rehabilitation of intake works, rehabilitation of rising and distribution pipeline, construction of kiosk and extension of pipeline	2,713,000	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Nyangwen Kogola Community Water project in Kachieng	Test pumping works, replacement of borehole solar pumping system, rehabilitation of tower for tank, pipeline and fencing	2,111,560	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Agolo Muok, Wachara and Gunga community water project in Kachieng	Repair of borehole solar pumping system, repair of water kiosk and cattle troughs, repair of distribution pipework and storage tank	3,507,000	Public institutions and community	Safe water supplied to the community	100% Complete
Supply and delivery of 20No 10,000 litre uPVC water tank for learning and health institutions (countywide)	Distributed to public institutions in every ward	2,384,000	Learning and health institution	Tanks delivered.	100% complete
Supply and delivery of 20No 10,000 litre water tanks for	Distributed to public institutions in every ward	2,384,000	Learning and health institution	Tanks delivered	100% Complete

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
learning and health institution					
Equipping of Lichota Kojwang borehole in Suna central	Pumping unit installed, storage tank, pipeline and communal water kiosk	2,451,422	Public institutions and community	Safe water supplied to the community	100% Complete
Proposed replacement of pumping unit of Opoya market in West Sakwa	Repair of pumping unit , pipeline and tank installation	1,400,000	Community	Safe water supplied to the community	100% complete
Equipping of Kodeny primary school borehole in West Sakwa	Pumping unit installed, storage tank, pipeline and Water kiosk/communal water point	2,408,405	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyanko borehole in Oruba Ragana	Pumping unit installed, storage tank, pipeline and communal water point	2,001,067	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Buembu borehole in Wasimbete	Pumping unit installed, storage tank, pipeline and communal water kiosk	3,068,705	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Ndonyo borehole in Wasweta II	Pumping unit installed, storage tank, pipeline and Water kiosk/communal water point	2,018,257	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Kioru borehole in Wiga	pumping unit installed, storage tank, pipeline and Water kiosk/communal water point	3,021,792	Public institutions and community	Safe water supplied to the community	100% Complete
50 m ³ clear water tank for Kehancha water supply in Bukira East	Construction of 50m ³ water tank and installation of reticulation system within the supply	1,250,000	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyasagati borehole in Nyamosense Komosoko	Pumping unit installed, storage tank, pipeline and Water kiosk/communal water point	2,089,502	Public institutions and community	Safe water supplied to the community	100% Complete
Completion of Amoyo Water project in Got Kachola	Installation of solar pumping unit. construction of 1No water kiosk, pipe laying and one water point, Erection and installation of steel tower with 10,000 litre uPVC tank	4,200,000	Public institutions and community	Safe water supplied to the community	100% Complete
Upgrading of Nyasoko borehole in Kanyasa	Test pumping works, installation of solar pumping unit, installation of tower with 5000 litre uPVC tank And fencing of site	1,952,310	Public institutions and community	Safe water supplied to the community	100% Complete
Completion of Osiri borehole in Macalder Kanyarwanda	Extension of the pipeline Construction of water kiosk Extension of pipeline to the storage tank	2,500,000	Public institutions and community	Safe water supplied to the community	100% Complete

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Rehabilitation of Obware community water project in Kanyasa	Installation of submersible pump, Painting of masonry tank and water kiosk and repair of pipelines	3,496,352	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyora community water project in North Kadem	Pumping unit installed, Storage tank, Pipeline and Water kiosk/communal water point	2,833,170	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Got Orango borehole in Macalder Kanyarwanda	Pumping unit installed, Storage tank, Pipeline and Water kiosk/communal water point	2,443,260	Public institutions and community	Safe water supplied to the community	90% Complete
Bongu Raga Water project (phase 4) in Kachieng	Construction of 2No. water kiosks, rising mains, distribution pipelines and other auxiliary works	25,000,000	Public institutions and community	Safe water supplied to the community	90% Complete
Completion of Nyamache Dam in Kaler	Construction of dam and fencing works	2,070,000	Community	Adequate water	100% Complete
Drilling of Bogesia village borehole in Nyabasi West	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,145,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kebaroti borehole in Ntimaru West	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Rombe borehole in Central Kayamkango	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	0% Complete
Rehabilitation of Otembe community water project in South Kanyamkango	Installation of pumping unit, installation of 10,000L UPVC tank and rehabilitation of pipework	1,408,907	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kwe primary school borehole in West Sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Completion of Nyamilu community water project in Wasweta II	Solarization of pumping set, Construction of pipeline, Construction of water kiosk and rehabilitation of storage tank	2,417,133	Public institutions and community	Safe water supplied to the community	0% Complete
Drilling of Tuk primary school borehole in North Kadem	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	0% Complete
Replacement of Rongo pumping unit in central kamagambo	Removal of old pumping units Installation of new pumping units	650,000	Public institutions and community	Safe water supplied to the community	0% complete
Supply and delivery of pumping unit for Oyani	Removal of old pumping units Installation of new pumping units	3,000,000	Public institutions	Safe water supplied to	0% complete

Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
treatment works in South kanyamkago			and community	the community	
Supply of 2No. pumping unit for Oyani booster station in South kanyamkago	Removal of old pumping units Installation of new pumping units	5,600,000	Public institutions and community	Safe water supplied to the community	0% complete
Supply and delivery of pumping unit for Awendo water supply in south Sakwa	Removal of old pumping units Installation of new pumping units	700,000	Public institutions and community	Safe water supplied to the community	0% complete

ENERGY

Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status
Installation of 1No integrated solar flood light in North Kamagambo	Foundation works Installation of floodlight pole Installation of integrated floodlight fittings on the pole	2,209,114	General Public lighting	Increased access to renewable energy	2,208,640	2,208,640	100% Complete
Installation of 2No integrated solar street lights at Oreri market in North Sakwa	Foundation works Installation of streetlight pole Installation of integrated streetlight fittings on the pole	299,744	General Public lighting	Increased access to renewable energy-	299,512	299,512	100% complete
Installation of 10No grid powered streetlights in Isibania	Foundation works Installation of streetlight pole Installation of integrated streetlight fittings on the pole	1,950,000	General Public lighting	Increased access to renewable energy	1,948,800	1,948,800	100% complete
Installation of 13No grid powered street lights in Muhuru	Foundation works Installation of streetlight pole Installation of integrated streetlight fittings on the pole	1,948,336	General Public lighting	Increased access to renewable energy	1,948,104	1,948,104	100% complete